

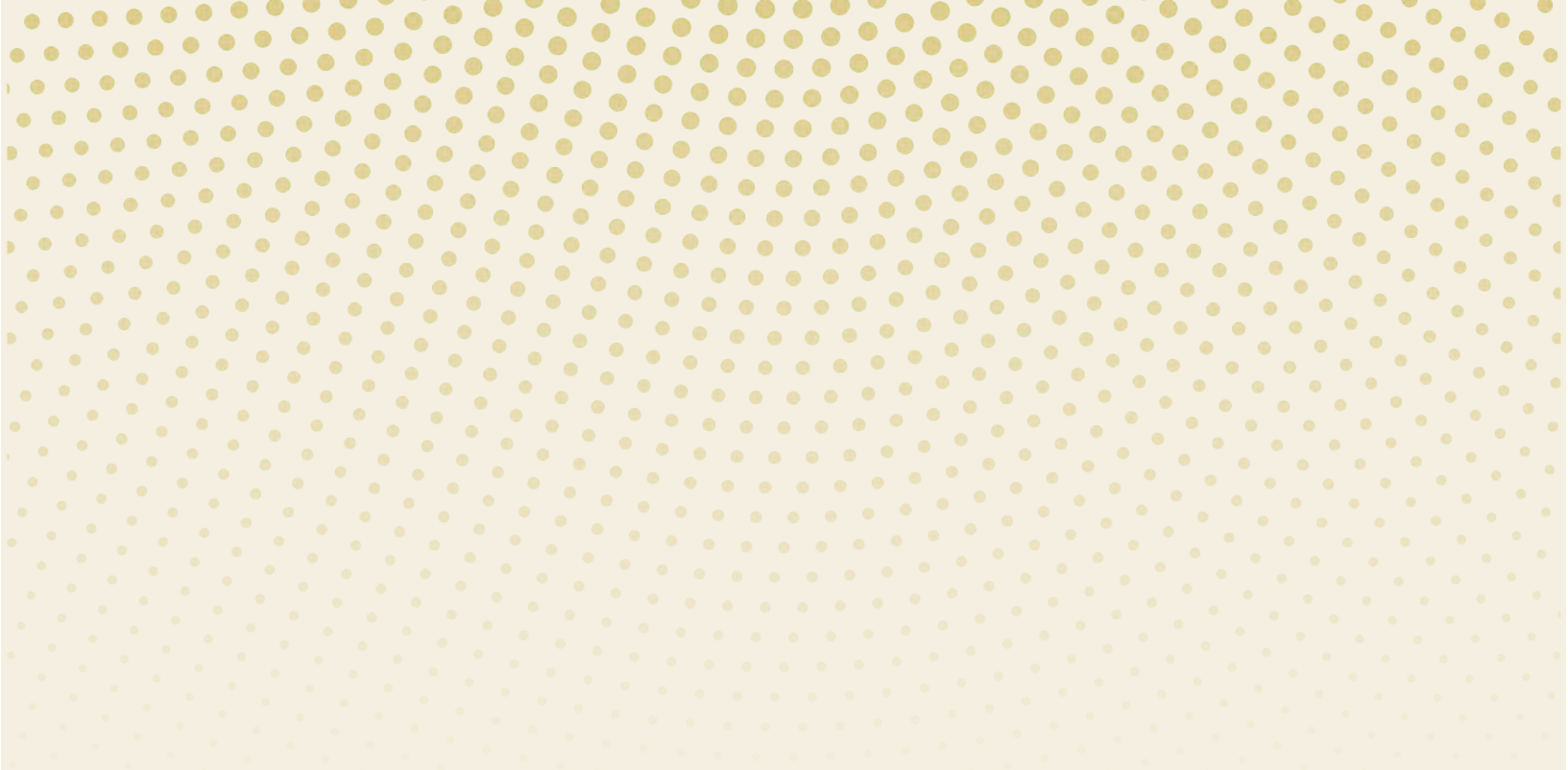


Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

VOTE 4
ANNUAL
REPORT
2020/21

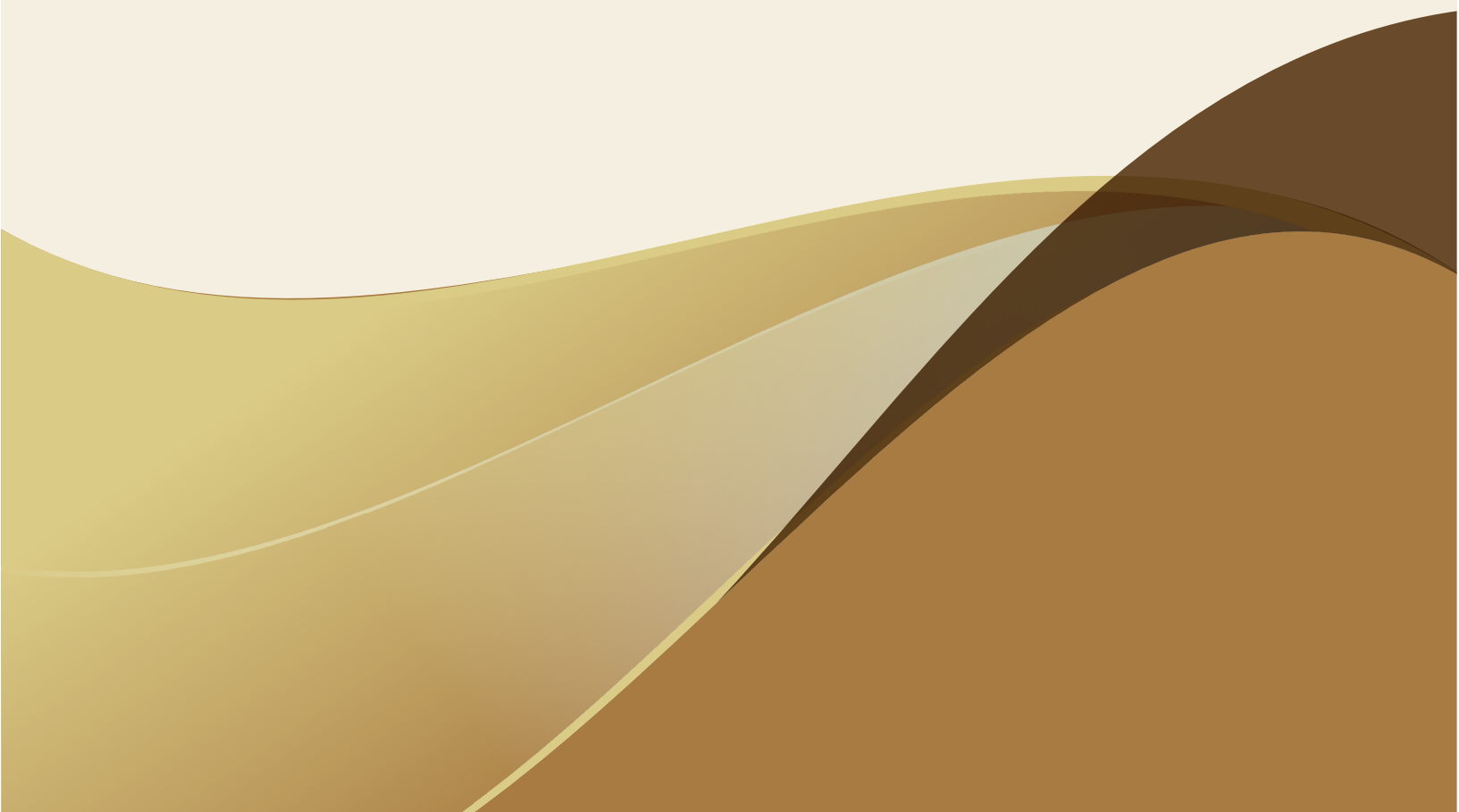
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PART A

GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

DEPARTMENT OF SOCIAL DEVELOPMENT

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WEBSITE ADDRESS: www.ecdsd.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

AFS	Annual Financial Statements	IT	Information Technology
AG	Auditor-General	LGBTI+	Lesbian Gay Bisexual Transgender & Intersex
AGSA	Auditor-General South Africa	MEC	Member of the Executive Council
AIDS	Acquired Immune Deficiency Syndrome	MOA	Memorandum of Agreement
AO	Accounting Officer	MOU	Memorandum of Understanding
APP	Annual Performance Plan	MPL	Member of Parliament
APS	Anti-Poverty Strategy	MTEF	Medium Term Expenditure Framework
BCM	Buffalo City Metro	MTSF	Medium Term Strategic Framework
BEE	Black Economic Empowerment	NAWONGO	National Association of Welfare Organisations and Non-Profit Organisations
BBBEEA	Broad Based Black Economic Empowerment Act	NDA	National Development Agency
CBO	Community Based Organisation	NDP	National Development Plan
CDP	Community Development Practitioner	NGO	Non-Governmental Organisation
CFO	Chief Financial Officer	NIA	National Intelligence Agency
CNDC	Community Nutrition Development Centres	NMM	Nelson Mandela Metro
CIO	Chief Information Officer	NPO	Non-Profit Organisations
CIP	Compulsory Induction Programme	NTR	National Treasury Regulations
COGTA	Cooperative Governance and Traditional Affairs	NYS	National Youth Service
COVID	Corona Virus Disease	OD	Organisational Development
CYCC	Child and Youth Care Centres	OHSA	Occupational Health and Safety Act
CYCW	Child and Youth Care Workers	OSD	Occupational Specific Dispensation
DBE	Department of Basic Education	OTP	Office of the Premier
DDG	Deputy Director-General	OVC	Orphans and Vulnerable Children
DDM	District Development Model	PDP	Provincial Development Plan
DIC	Drop-In-Centres	PEIP	Prevention and Early Intervention Programmes
DOE	Department of Education	PERSAL	Personnel and Salary System
DORA	Division of Revenue Act	PFMA	Public Finance Management Act
DPSA	Department of Public Service Administration	PIAPS	Provincial Integrated Anti-Poverty Strategy
DPW	Department of Public Works	PMTSF	Provincial Medium-Term Strategic Framework
DRDAR	Department of Rural Development and Agrarian Reform	PPE	Personal Protective Equipment
DSD	Department of Social Development	PPP	Public-Private Partnership
EC	Eastern Cape	PMDS	Performance Management Development System
ECD	Early Childhood Development	SAPS	South African Police Service
EPWP	Expanded Public Works Program	SA	South Africa
EWP	Employee Wellness Policy	SAQA	South African Qualifications Authority
EXCO	Executive Council	SARS	South African Revenue Services
FBM	Family Based Model	SASSA	South Africa Social Security Agency
FET	Further Education and Training	SETA	Sector Education and Training Authority
GBV	Gender Based Violence	SCM	Supply Chain Management
GITO	Government Information Technology Officer	SCOA	Standard Chart of Accounts
HCBC	Home Community Based Care	SDIP	Service Delivery Improvement Plan
HOD	Head of Department	SITA	State Information Technology Agency
HIV	Human Immunodeficiency Virus	SLA	Service Level Agreement
HR	Human Resources	SM	Senior Manager
HRD	Human Resource Development	SMME	Small Medium Micro Enterprise
HRM	Human Resource Management	SP	Strategic Plan
IA	Internal Audit	STI	Sexually Transmitted Infection
ICT	Information and Communication Technology	TADA	Teenagers Against Drug Abuse
IDP	Integrated Development Plan	TB	Tuberculosis
IFMS	Integrated Financial Management Systems	UN	United Nations
IMCDSP	Integrated Mother and Child Development and Support Programme	UNICEF	United Nations Children's Education Fund
IMST	Information Management Systems Technology	VEP	Victim Empowerment Program
IPFMA	Institute of Public Finance Management and Auditing	WHO	World Health Organisation

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

The Eastern Cape Social Development Department tables the 2020-2021 Annual Report in compliance with our accounting on service delivery to the people of Eastern Cape. The report equally highlights service delivery weaknesses, gaps, and explains shortfalls that remain. It is also a catalogue that signifies the commencement of the 6th administration of government term.

The mandate of the Department of Social Development (DSD) is to provide social protection services and to lead government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development. This mandate is guiding the Social Development Bill, which is being developed. The emergence and the spread of the novel coronavirus pandemic (referred to as COVID-19) has further aggravated our socio-economic conditions in the country and the Province. The pandemic resulted in the sudden loss of income for families and individual's alike, deepening poverty and unemployment, increasing reports of domestic violence, increasing hunger and social distress.



Beyond the sudden disrupted of social life, the pandemic and the subsequent regulations, as the Department we reflected about the nature and the methods of delivering our interventions programmes and services to the people. In this regard, the Department worked not to vastly reduce the targets as a result of Covid-19, particularly those of social relief of distress to vulnerable groups, but rather implement various means and methods to ensure that the service delivery outcomes are not compromised. The Department invested in ICT infrastructure and services, collaborative approach to the delivery of our policy goals.

The role of the Department in fighting the pandemic has therefore focused on responding to the increased demand for developmental social welfare services, which include: the social relief of distress (SRD); the provision of food for the homeless; the provision of psycho-social support; ensuring continued protection of the people's rights and the sustainability of livelihoods. The comprehensive service delivery initiatives for the Department of Social Development were implemented under stringent fiscal constraints due to the subsequent budget cuts issued which have been affected by the Special Budget Adjustment in response to the Covid-19 pandemic.

The Budget cut implemented in the Department per economic classification were as follows:

1. Compensation of employees - R139,390million
 2. Goods and Services - R39,450 million
 3. Transfers and Subsidies - R23,950 million
 4. Capital Assets - R13,733 million
 5. Section 25 reprioritization - R18,578 million
- Total – R235 101 million

Some of the areas that were affected by the budget cuts include, service centres, prevention and early intervention programmes, Drop-in centres, Compensation of employees and infrastructure. Under Goods and Services, the affected areas include advertising, consultants and professional fees, agency and support Services, Travel and Subsistence, training and development, non-Life Insurance and venues and facilities.

The role of the Department in fighting the pandemic was therefore focused on responding to the increased demand for developmental social welfare services and ensuring that the Department implements programmes such as the Social Relief of Distress (SRD); the provision of food for the homeless; the provision of psycho-social support and family preservation services ensuring continued protection of the people's rights and the sustainability of livelihoods for the communities of the Eastern Cape Province.

The delivery mechanism of the Department was informed by an integration of the three key Models, i.e. the District Development Model (DDM); the Integrated Service Delivery Model and the Family-Based Model. The institutionalization of three models from the local service office continue to address various weaknesses in the manner in which the Department has been delivering its services to the people of the Eastern Cape towards building the Eastern Cape we want.

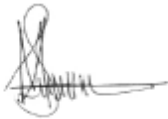
Furthermore, the Department participated in the COVID-19 Ward Based Disaster Rapid Response Teams which is a resolution of the Eastern Cape Provincial Command Council, which is a mechanism to reset Operation Masiphathisane Ward War Rooms principles and strengthen the DDM. These teams are multi-disciplinary and multi-sectoral and include civil society, faith-based organizations, government social compact programmes and non-profit organisations as well as public health experts. The Department contributed through a myriad of interventions including:

- Supporting gender-based violence against women and children including monitoring compliance of one stop centres, and Shelters for victims of crime and violence with protocol for prevention and management of COVID-19 pandemic.
- Collecting data, profile households and wards.
- Identifying COVID-19 incidents and communicate government COVID-19 messages.
- Rendering psycho-social support and counselling services (Counselling, Material support, Referral, Educational support, treatment support, alternative care) including spiritual services by faith-based organisations.
- Rendering family-preservation interventions to Orphans and Vulnerable Children due to COVID-19.

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

We acknowledge the limitations that the COVID-19 pandemic presented in implementation of our plans. Our services were affected in most cases by the restrictions of COVID-19 Lockdown Regulations pertaining to movement and contact with communities and this result in the Department not being able to meet the targeted performance of our services.

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



Mrs Siphokazi Lusithi
MEC of the Department of Social Development
17 September 2021

4. REPORT OF THE ACCOUNTING OFFICER

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

As the Accounting Officer, I present the Department of Social Development 2020/21 Annual Report in terms of Section 40 (1) (d) of the Public Finance Management Act of 1999 (as amended). I undertook to, implement the Mandate requirements, Policy Directives to improve service delivery and have ensured effective administration at all levels. This Annual Report reflects the implementation of Developmental Social Welfare Services in terms of the mandate that governs the Department in alignment with the approved 2020/21 Annual Performance Plan.



In the 2020/ 2021 Financial Year the Department of Social Development faced a number of complex, and interconnected challenges which were aggravated by the COVID-19 Pandemic. These included an increase in gender-based violence, greater increase of COVID-19 cases amongst the poor communities, high numbers of the unemployed, retrenchments, closing down of small and medium enterprises, food insecurity, high levels of insecurity amongst communities, increased number of people affected by depression, growing social distress, state of hopelessness and youth displacement.

In addition, this financial year was characterized by the increased demand for developmental social welfare services including social relief of distress. The demand for the increased coverage of the poor and vulnerable beyond the original targeted beneficiaries prior COVID-19 pandemic thrust the department in a difficult situation, on the one hand, having to comply with the Lockdown Regulations, and on the other hand, to continue protecting the poor and vulnerable as well sheltering the homeless. However, the Department, having adjusted the APP and budget three times in line with the COVID-19 Lockdown Levels, continued to strive to deliver quality services to the people of the Eastern Cape with innovative and creative disaster relief response programmes inclusive of comprehensive packages on developmental programmes to ensure that services were provided to the communities without unnecessary disruption within the context of the COVID-19 Pandemic.

The period of the COVID-19 Lockdown was a very difficult time to all citizens in the country and it forced the Department to re-imagine itself in number of ways including the following:

- Creating access and greater utilization of ICT & Digitalization in service provisioning;
- Strengthening of household profiling – to serve as a one-stop-shop info hub for all government interventions.
- Opened avenues to drill down to the lowest point where there was delay in implementing services
- Opened platforms to improve on transformation of services (resource allocation especially in rural areas)
- Created a platform to move towards greater integration e.g., gains of utilizing a family-based approach and integration with other Departments (Health, Education/ SAPS/ Justice).

The Department, through the interventions by the Social Workers, championed the provisioning of psycho-social support and counselling services as a professional advice and guidance to people infected and affected by the pandemic. This intervention assisted in the enhancement of social functioning levels and improvement of emotional standing of those infected and affected by the pandemic which have led to their successful psycho-social adjustment during the challenges of the social distressful situation exerted by COVID-19 outbreak. The Department was also given a mandate to provide services to homeless people in order to curb the spread of COVID-19. As a result, the Department identified thirty-four (34) homeless shelters in all the Districts and one hundred and ninety-three (193) beneficiaries were accommodated in those shelters. Towards the end of 2020/2021 financial year, the Department was left with four (4) shelters in Buffalo City Metro, Sarah and Nelson Mandela Metro whilst the rest from other Districts were closed down because most of their beneficiaries were re-united with their families, which is one of the services that is being provided by the Department.

In addition to the service delivery imperatives, the Department reviewed the Provincial Integrated Anti-Poverty Strategy (PIAPS) in order to improve access to services in under-served areas focusing on implementing the Strategy in the Top 5 poorest wards by all Stakeholders in the Province. A number of policies meant to address operational inefficiencies were approved to improve internal administrative controls. Within the modernisation of the NPO Management Services, the Department's ICT system and business architecture was enhanced to ensure accelerated management of payment of NPOs.

On improving governance compliance, all administrative governance structures (Executive Management Committee, Top Management Committee, ICT Strategic Committee, Risk Management Committee, Business Continuity Task Team, Finance Planning Committee and Budget Advisory) were functional and operational and this assisted the Department to improve on internal controls. In order for the Department to mitigate against the risks that might hinder service delivery, the Risk Management Framework was implemented and the Strategic Risk Assessment was conducted for the 2020/2021 financial year to enhance the management of these risks, compliance with financial disclosures and minimize the impact of these risks.

The Department offered its programmes and services not as a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act (1997). These services of the Department were rendered through a structured approach adopted from the White Paper for Social Welfare Services 1997 and the Framework for Social Welfare Services 2013. The Eastern Cape Department of Social Development has implemented a number of policies, legislation that contributed towards making the Eastern Cape an inclusive Province which is responsive to the rights and needs of its poorest and vulnerable members.

As part of the continuous process of improving the working conditions of its employees in respect of office accommodation, the Department finalised the Libode Service Office and the Cofimvaba area and services office buildings, whilst the Ntabankulu Service Office was upgraded. On Conditions of Service, the Occupational Specific Dispensation (OSD) Project has been completed, costed, audited and set to be implemented in 2021/2022 Financial Year pending budget availability.

This Annual Report constitutes the context of Performance, Budget Expenditure, Risk Management and Management efforts to achieve against the set targets in the 2020/21 Financial Year.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts	2020/21			2019/2020		
	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	3 108	3 623	(515)	3 333	3 609	(276)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	386	(386)	-	2 394	(2 394)
TOTAL	3 108	4 009	(901)	3 333	6 003	(2 670)

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.

PROGRAMME EXPENDITURE

Programmes	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	511 572	504 526	7 046	539 383	528 392	10 991
Social Welfare Services	962 690	800 715	161 975	828 391	789 097	39 294
Children and Families	1 036 432	951 997	84 435	944 636	927 634	17 002
Restorative Services	443 322	439 441	3 881	444 107	440 577	3, 530
Development and Research	274 629	272 042	2 587	287 479	279 702	7 777
Programme Sub-Total	3 228 645	2 968 721	259 924	3 043 996	2 965 402	78 594

Expenditure for the Department of Social Development amounted to R2.968 billion against an appropriated budget of R3.228 billion. A total of R259.924 million (Representing 8.1%) remained as the under expenditure for the period under review.

DETAILS OF ADJUSTMENTS TO THE DEPARTMENTAL EXPENDITURE

Roll-overs – R6.486 million

Programme 1: Administration

- R4.508 million has been rolled over for property maintenance and completion of building projects including payment of final accounts.

Programme 3: Children and Families

- R1.978 million has been rolled over for maintenance and payment of subsidies for Early Childhood Development Centres that are subsidies through conditional grant.

Other adjustments – R57.156 million

Suspension of funds

- An amount of R95.076 million has been reduced from the vote due to unforeseeable economic and financial events.

Allocation of funds

An additional R103.611 million has been allocated to the vote to cover costs for the following:

- R78.548 million to complement the intervention undertaken by the National Department of Social Development and SASSA for the provision of R350 vouchers once off to the two hundred and twenty-four thousand four hundred and twenty-two (224 422) households as identified by the Department for food parcels;
- R18.563 million for the purchasing of Personal Protective Equipment (PPE) and sanitisers for the employees;
- R6.500 million is recommended for tools of trade (cell phones, airtime, and data) for Social Service Professionals to respond to the COVID-19 pandemic.

Section 25 of the PFMA

- An amount of R18.578 million has been reduced from the vote from the 45 per cent reduction on the equitable share on Travel and Subsistence budget to cover other costs related to the COVID-19 pandemic.

Programme 1: Administration

- An amount of R30.986 million has been reduced from the vote on compensation of employees in response to National Government freeze on salary increases.
- An additional R23.624 million has been allocated to the vote to cushion the budget cut on compensation of employees.

Programme 2: Social Welfare Services

- An amount of R23.514 million has been reduced from the vote on compensation of employees in response to National Government freeze on salary increases.
- An additional R10.411 million has been allocated to the vote to cushion the budget cut on compensation of employees.
- An additional R66.279 million has been allocated to the vote to cover costs related to food security and relief in response to the COVID-19 pandemic.

Programme 3: Children and Families

- An amount of R28.627 million has been reduced from the vote on compensation of employees in response to National Government freeze on salary increases.
- An additional R8.998 million has been allocated to the vote to cushion the budget cut on compensation of employees.
- An additional R59.792 million has been allocated to the vote to top-up salaries in early childhood development

facilities for additional duties of compliance support and for employment risk support in both registered and unregistered facilities.

Programme 4: Restorative Services

- An amount of R26.933 million has been reduced from the vote on compensation of employees in response to National Government freeze on salary increases.
- An additional R16.581 million has been allocated to the vote to cushion the budget cut on compensation of employees.

Programme 5: Development & Research

- An amount of R13.603 million has been reduced from the vote on compensation of employees in response to national government freeze on salary increases.
- An additional R5.177 million has been allocated to the vote to cushion the budget cut on compensation of employees.

UNAUTHORISED, FRUITLESS AND WASTEFUL EXPENDITURE

- There is no unauthorised, fruitless and wasteful expenditure as yet.

SUPPLY CHAIN MANAGEMENT

Unsolicited bid proposals concluded for the year under review

- No unsolicited bids were received and accepted by the Department during the reporting period.

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

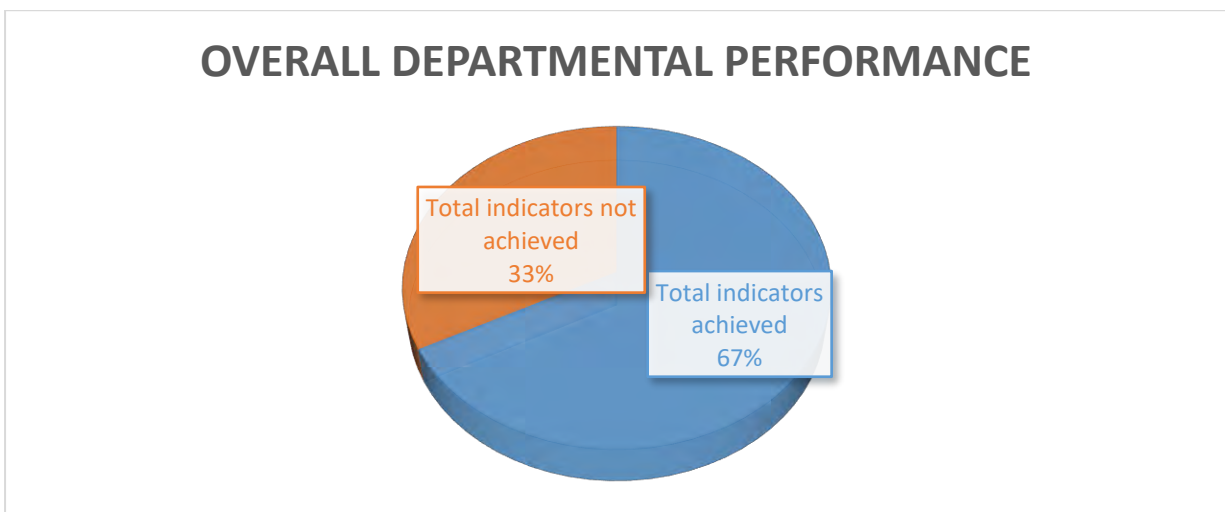
- There are SCM Processes and systems to prevent irregular expenditure.
- All transactions are verified by Compliance Management and Pre-Audit prior to authorisation and/or approval. The status of service providers is also checked for compliance on the Central Supplier Database.

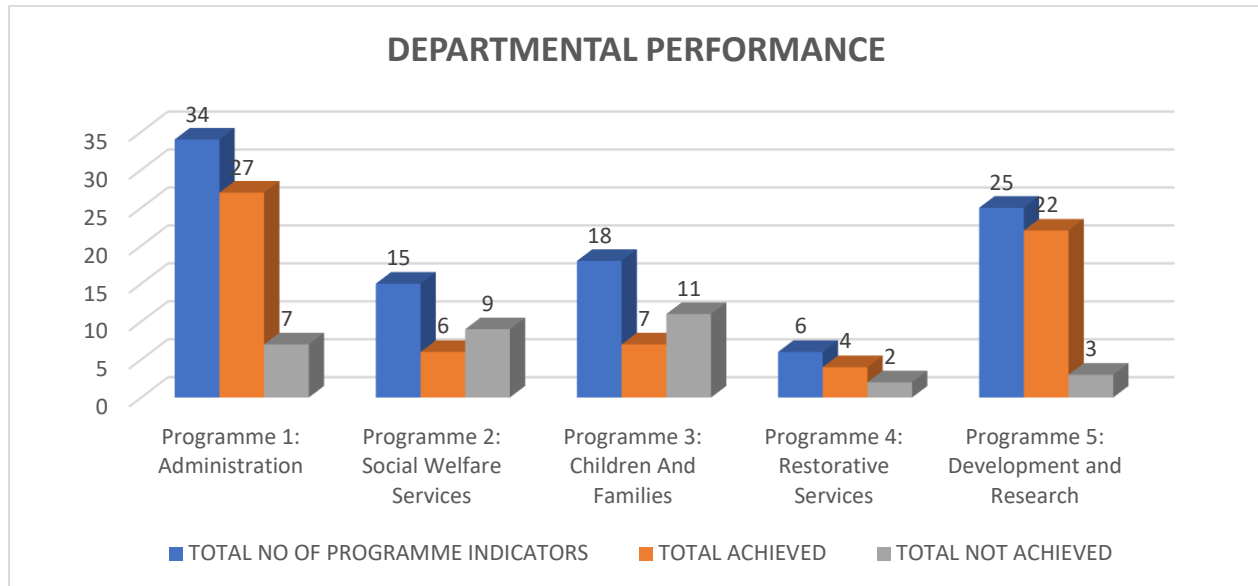
Challenges experienced in SCM and how they were resolved

- The major challenge is that of understaffing as well as the structure which does not support decentralisation. The structure is currently under review and these will be attended to.
- Procurement of office accommodation remains a challenge. Some leased properties do not have contracts in place and some were extended by the procuring agent Department of Public Works (DPW).

SUMMARY OF DEPARTMENTAL PERFORMANCE

Total number of Departmental Indicators: 98
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FUTURE PLANS OF THE DEPARTMENT

The Member of the Executive Council (MEC) pronounced the non-negotiable priorities for the 2021/22 financial year aligned to the 2020/21 – 2024/25 MTSF priorities and the key focus areas for 2021/22 are:

PRIORITY AREAS	
PRIORITY AREA 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.
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	Building capable, ethical and developmental state for effective service delivery
PRIORITY AREA 7	Strengthening Social Partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development.

GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

The donations received were related to COVID-19 food parcels that were distributed to qualifying beneficiaries.

EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

No exemptions nor deviations were received from the National Treasury.

RELATED PARTY TRANSACTIONS

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

EVENTS AFTER THE REPORTING DATE

There were no events that took place subsequent to financial year end.

OTHER MATERIAL FACTS

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

ACKNOWLEDGEMENTS AND APPRECIATION

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

CONCLUSION

As a Department, we are looking forward in the next financial year to a better and improved service delivery, improved cooperation amongst our stakeholders, improved employer-employee relations and improved stability within the Department. We are aware of the outstanding labour related issues between the employer and employees; however, we are committed to ensure that all issues are dealt with. 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 Machemba
Accounting Officer
Department of Social Development
Date: 16 September 2021

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 2021.

Yours faithfully



Mr Mzimkhulu Machemba
Accounting Officer
Department of Social Development
Date: 16 September 2021

6. STRATEGIC OVERVIEW

6.1 Vision

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

6.2 Mission

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

6.3 Values

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

- **Integrity:** Our actions and decisions must be in the interest of the community and must be beyond reproach
- **Dignity:** We are commitment to a rights based culture & professionalism in which the right to dignity of individuals and communities is sacrosanct.
- **Empathy:** We must show compassion to the most vulnerable by acting professionally and diligently in our work
- **Empowerment:** We aim to empower our employees and communities by building on existing skills, knowledge and experience and by creating an environment conducive to life-long learning.
- **Accountability:** Understanding the impact of our work and taking responsibility for our actions and decisions

7. LEGISLATIVE AND OTHER MANDATES

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

7.1 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.
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.
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.
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.
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.

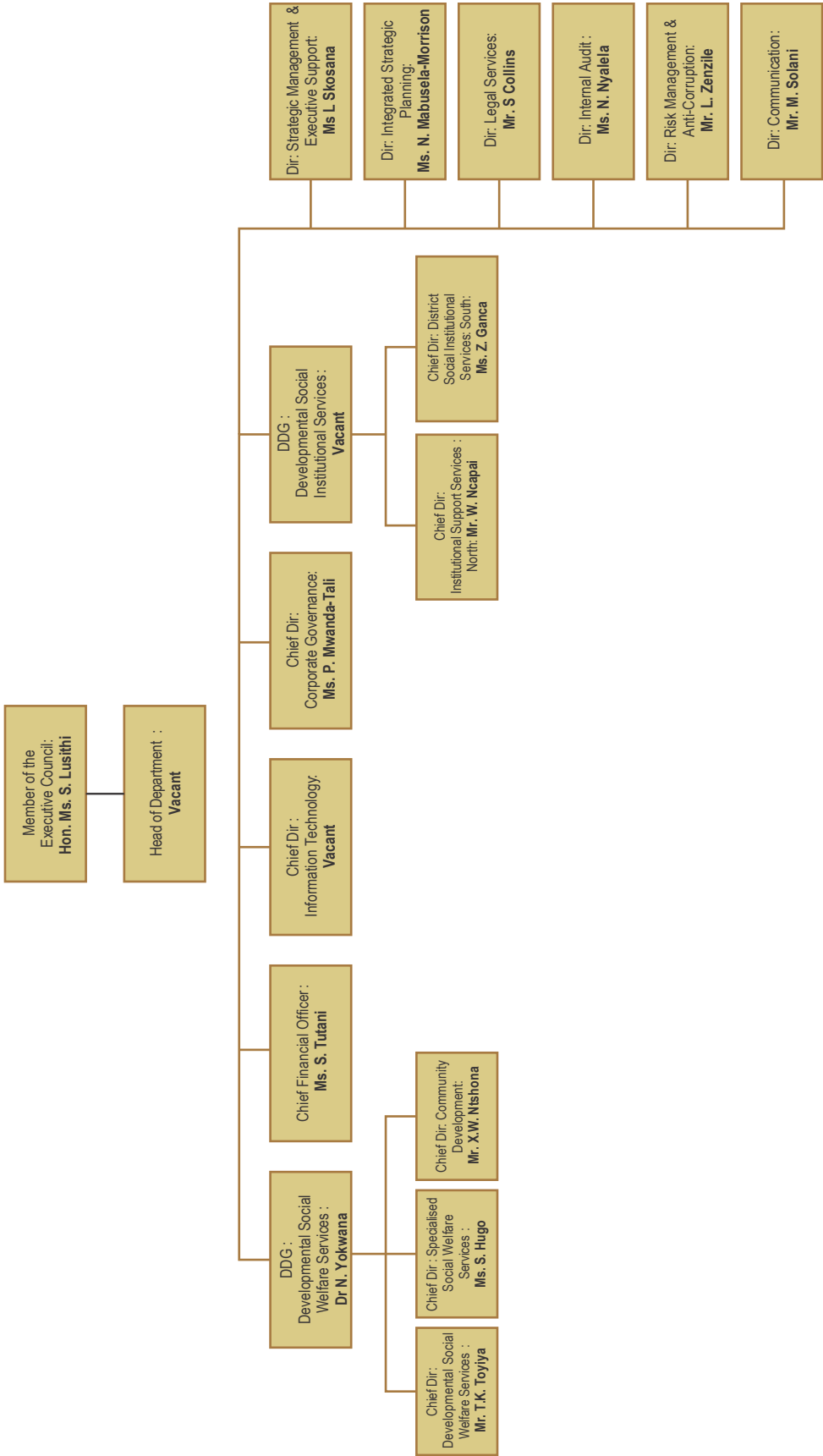
LEGISLATION	PURPOSE
Prevention and Combatting of Trafficking in Persons Act, 7 of 2013	The act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
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 of 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.
White Paper on Families in South Africa, 2018	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.
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.
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.

LEGISLATION	PURPOSE
National Youth Development Agency Act 54 of 2008	To provide for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters; to provide for the objects and functions of the agency.
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,
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.

7.2 POLICY MANDATES

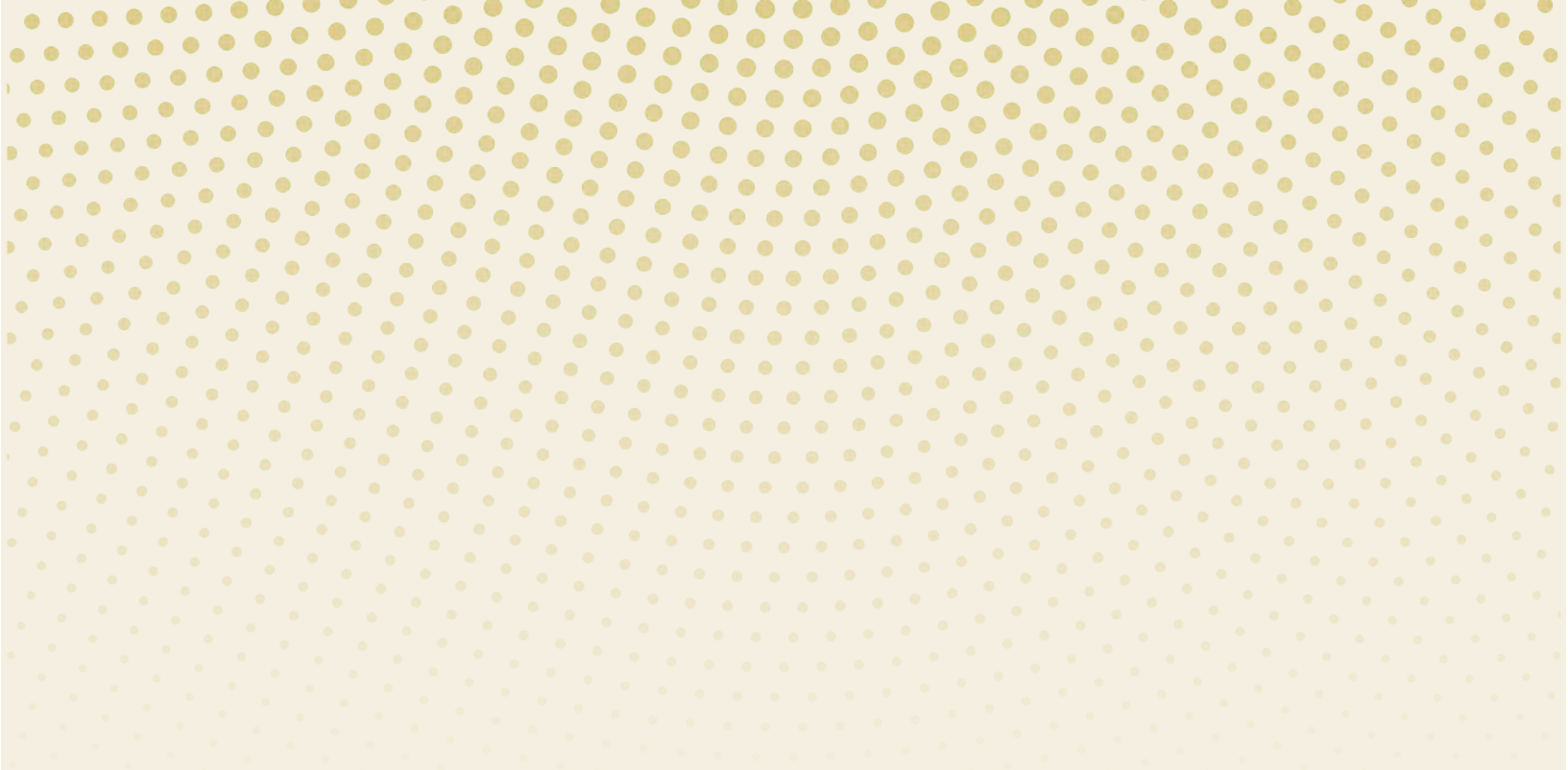
LEGISLATION	PURPOSE
National Development Plan, Vision 2030 (Outcome 13: Social Protection)	The NDP 2030 is based on a thorough reflection of the grinding and persistent poverty, inequality and unemployment. It provides a shared long-term strategic framework within which more detailed planning can take 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 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.
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.
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.
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.
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.
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.
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.

8. ORGANISATIONAL STRUCTURE



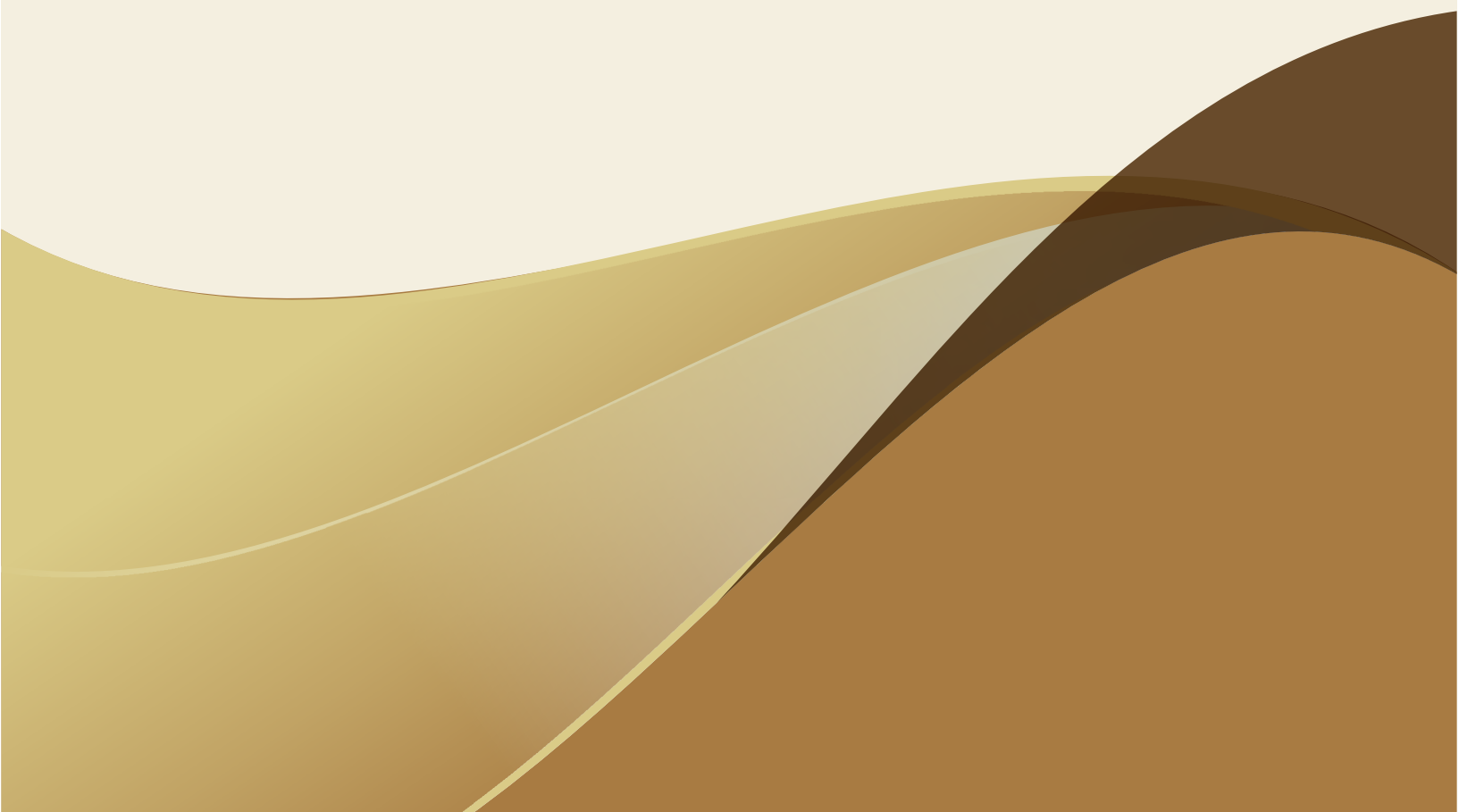
9. ENTITIES REPORTING TO THE MEMBER OF THE EXECUTIVE COUNCIL

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 202 to 210 of the Auditor General's Report, included in Part E: Financial Information

1.1 SERVICE DELIVERY IMPROVEMENT PLAN

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

Main Services and Standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Capacitation of existing community based organisations	Non-profit organizations	Not all registered NPO's (2 659 funded and 7341 non-funded) are capacitated	100% of NPO's are capacitated by 31 March 2021	385 NPO's were capacitated by 31 March 2021
Registration of Early Childhood Development Centres	Children aged 0 - 5	ECD Norms & Standards are not fully complied with	536 ECD Centres registered by 31 March 2021	648 ECD Centres were registered by 31 March 2021
Clearing Foster Care backlogs	Children in need of foster care	4 570 children were placed in foster care	2 576 need of care and protection in foster care within 3 months' turnaround time in terms of Children's Act 38 of 2005 by 31 March 2021 Monitor effectiveness management of Foster Care Services by 31 March 2021	2 890 children were placed in foster care by 31 March 2021

Batho Pele Arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Customer Care Unit through District Customer Care Offices conducts engagements with beneficiaries. Service Rating Cards are used to assess service delivery level at Service Centres. Batho Pele workshops for frontline service delivery employees and co-ordination of front office improvement were conducted to ensure better service to beneficiaries in compliance to the BP Revitalization Strategy.	All employees are not only trained on Batho Pele principles, but implement them in the daily execution of their duties to ensure they delivery services in an efficient manner espousing the spirit of UBUNTU, particularly those at operational reception areas.	20% of frontline employees were trained in the year under review during to Covid 19 regulations. Service rating cards were, however, used to assess service delivery levels and beneficiaries informed about their service rights and complaints mechanism.
Engagements with service beneficiaries are conducted during Public Service Month through the services on wheels programme and validation of Batho Pele implementation in Service Offices.	Conduct Province wide engagements with clients and officials in addition to Public Service Month.	In the year under review the Department participated in the PSM activities in September as part of the annual Public Service Month integrated programme. Service Offices throughout the 8 Districts were visited to conduct a Batho Pele implementation audit.

Current/actual arrangements	Desired arrangements	Actual achievements
		Mobile services could not be rendered due to Covid19 regulations. Webinars were conducted in place of physical visits to service sites
SMS/MMS KHAEDU deployment to service sites to identify bottlenecks that hinder service delivery	All service sites are visited to assess feasibility of the working environment and unblocking of the challenges during the visits	No visits could be conducted in the year under review due to Covid 19 regulations

Service Delivery Information Tool

Current/actual information tools	Desired information tools	Actual achievements
Service Delivery Improvement Plan	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 revised the Service Delivery Improvement Plan targets for 2020/21 to align with other strategic documents
Turnaround Operational Plan	Development of a Turnaround Plan to address operational inefficiencies within the Department which had previously resulted in poor delivery of services to our beneficiaries	The Turnaround Plan was developed and approved to ensure responsible managers deliver within the agreed timeframes

Complaints Mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>Department has a manual complaint handling mechanism where clients use the departmental customer care line. District Offices resolve their own complaints and escalate those that they cannot resolve to Program Managers at Head Office.</p> <p>Provincial hotline refers complaints relating to our services received from the service beneficiaries for resolution which are sent to Program Managers for resolution</p>	Fully staffed 24-hour call centre	08h00 – 16h00 Helpdesk per District Office manned by Customer Care officials

1.2. ORGANISATIONAL ENVIRONMENT

Two (2) of the Department's SMS Officials were placed on Precautionary Suspension during the year under review, the Head of Department (HOD) from November 2020 and Chief of Financial Officer (CFO) from February 2019 respectively. The Department received support from the Office of the Premier (OTP) in that Mr. Machemba (DDG: Institutional Management & Support) was deployed and appointed as the Acting Head of Department. Support was also rendered to the Department by the Provincial Treasury with the deployment and appointment of Ms. Nokuthula Ngcingwana as the Acting Chief Financial Officer.

Twenty-one (21) Social Work Managers embarked on an unprotected strike during the year under review and withdrawal of their services had significant impact on the operations. The Department in response to address anomaly successfully effected Consequence Management and the twenty-one (21) resumed their duties.

The impact and effect of the COVID-19 pandemic was dire and still at high, unventured at both National and Provincial levels. Our Department was not exempted from this depiction during the year under review. The Department strictly enforced adherence of the COVID-19 regulations, including but not necessarily limited to the contingent arrangements at the workplace, i.e. 50% occupancy of the office space, rotation of staff members, remote work arrangements for officials who had underlying comorbidities, etc.

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

been presented to the Head of Department and the Hon. MEC. The Service Delivery Model was completed by the year end 31 March 2021 with all processes and consultations concluded.

COE budget allocation was R1.929 billion for 2020/21 and was cut by R240.831 million resulting to R1.688 billion which is less than the current allocation after adjustments. Based on this the Department placed moratorium on filling of its vacancies in the year under review and budget cut also affected attrition posts that were approved to be filled.

1.3 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

ICT Disaster Recovery Policy, ICT Change Management Policy, ICT Repair & Workshop Policy, ICT Server Security Policy, ICT Performance Monitoring Policy, ICT Physical and Environmental Policy and Security Management Policy were approved during the year under review with an aim to enhance compliance and accountability within the Department and also respond with the needs and challenges faced by the Department in an effort to ensure effective, efficient and transparent systems of internal operational control.

2. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

In a concerted effort to fully implement the Occupational Specific Dispensation (OSD) for Social Service Professions, PSCBC Resolution 1 Of 2009 which provide for career pathing, pay progression based on performance, grade progression based on performance as well as recognition of appropriate experience and increased competencies, the Department has given an effect to the determination by prioritizing the correct grading process for all qualifying officials. To this effect, the Department has finalized the OSD validation processes and is in implementation stage however due to budget constraint, the implementation is planned to commence by April 2021.

To deal effectively with the plight of Older Persons aimed at empowerment, care, protection and at the promotion of their rights, well-being, safety and security, one thousand six hundred and thirty-five (1 635) Older Persons accessed services in residential facilities. Eighteen thousand three hundred and eighty-eight (18 388) Older Persons received services in Community Based Care Centres both in funded and unfunded centres.

Community Based Rehabilitation services were implemented benefitting eleven thousand, seven hundred and fifty-nine (11 759) persons. In response to socio-economic empowerment, six hundred and twenty-five (625) Persons with disabilities participated in skills development programmes in twenty-six (26) funded Protective Workshops

Forty-four thousand five hundred and forty-six (44 546) girl learners in Quintile 1,2,3 benefitted from Sanitary Dignity Programme meant to improve the health and hygiene of indigent in poorer schools.

Twenty-one thousand one hundred and twenty-one (21 121) beneficiaries reached through Social and Behavior Change Programmes and fifty-one thousand one hundred and fifty-five (51 155) beneficiaries receiving Psychosocial Support Services.

Fourteen thousand two hundred and ninety-one (14 291) family members participated in family preservation services, four hundred and eighty-nine (489) family members were Re-united with their Families and six thousand four hundred and twenty-nine (6 429) Family Members participated in parenting programmes to support, build strong relationships amongst family members, strengthen and prevent vulnerability in families which resulted in having stable, sustainable and well-functioning families.

One thousand eight hundred and eighty (1 780) children in need of care and protection were placed in foster care. This service contributes towards realization of these children's rights to survival, growth, protection and development to the best of their ability in a family environment. In addition to this, Foster Care orders in respect of (11 175) children in need of care and protection were extended with a view to ensure continued nurturing of these vulnerable children.

In line with Chapter six of the Children's Act No 38 of 2005 and the ECD Strategy, thirty-seven thousand two hundred and thirty-two (37 232) children subsidized through equitable share and twenty-three thousand one hundred and seventy-three (23 173) children subsidized through ECD Conditional Grant so as to ensure that children from birth to five years' access quality ECD services.

Prevention and Early Intervention Programmes (PEIPs) for children and families were implemented benefitting fourteen thousand seven hundred and seventy-two (14 772) people towards positive and effective parenting. The Programmes also empowered the beneficiaries with information on available services that they can access towards preservation and strengthening of their families.

A total of Two Hundred and sixty-three (263) children in conflict with the law completed diversion programme. An integrated Programme of Action for 365 Days Campaign inclusive of hotspot areas in the Eastern Cape has been developed and presented to National Department of Social Development. Integrated services were provided to twenty-one thousand eight hundred and sixty-five (21 865) victims of crime and violence who benefitted from a holistic service that is aimed at reducing secondary victimization, restoration of dignity, respect, privacy, support and protection. Two

hundred and twelve (212) Integrated awareness and educational campaigns through radio stations and physical gatherings were conducted on Gender Based Violence and Femicide as well as on Trafficking in Persons reaching ten thousand seven hundred and forty-nine (10 749) people in eight (08) Districts of the Eastern Cape.

A total of Two Thousand and Thirteen (2 013) service users accessed Substance Use Disorder (SUD) treatment services. Prevention and awareness on substance abuse were conducted through community radio stations and other social media platforms during lockdown.

One hundred and thirty-eight (138) Non-Profit Organisations (NPOs) were capacitated by In-House- Capacity Building on Governance, Basic Bookkeeping and Financial Management and also conducted pre-implementation workshops. Forty-five (45) Cooperatives were capacitated through pre-implementation workshops.

Twenty-One (21) CNDCs and eight (8) centres received food parcels donated by Solidarity fund and Old Mutual and one thousand eight hundred (1 800) people benefited. In line with National Policy on Food and Nutrition Security for the Republic of South Africa to ensure better access to food for all through the availability of improved nutrition on all safety nets, all thirty-two (32) CNDCs received 2nd tranche funds and as a result six thousand three hundred and sixty-one (6 361) people accessed food through DSD Community, Nutrition and Development programmes and four hundred and thirty nine (439) households accessed food through DSD food security programmes.

Ten thousand, eight hundred and seventy-seven (10 877) people were reached through community mobilization sessions, where communities are assisted in dialogues, information sharing sessions, community profiling and through interaction aimed at empowering and capacitating them to develop their own strategic plans. This resulted in the enhancement of improving their livelihoods using accessible and available assets.

Nine thousand eight hundred and seventy-four (9 874) households were profiled in two hundred and sixty-one (261) Communities including the communities in poorest wards of the six districts and two Metros of the Eastern Cape. None of the households' profiles were captured on NISIS as has since been inactive due to upgrading of the System. Two Thousand Three hundred and Fifty-Seven (2 357) cases were identified and referred respectively to the following: Dept. Social Development (Social Relief of Distress and shelters) and Dept. Health (Primary Health Care and hospitalization). Home Affairs (IDs, marriage, and birth certificates); Dept. Employment and Labour; Dept. Human Settlement; DRDAR; SAPS; REHAB; NYDA; ESKOM; FAMSA; DSD-Social Workers (HCBCs); Public Works; Human Settlement and Local Municipalities for further interventions. Emergency cases were encountered, and immediate referrals were made to SASSA for SRD purposes, TB Hospital and general hospitals to deal with tuberculosis and terminal cancer.

Four Hundred and Thirty-Seven (437) young people were capacitated on technical and non-technical skills in partnership with other stakeholders. Twenty-Six (26) young people were trained in carpentry for construction through East Cape Training Centre, twenty-six (26) were trained in community house building through King Hintsa TVET College and twenty (20) young people were trained and awarded learner's license with allocated Departmental budget. Three hundred and sixty-five (365) youth trained in collaboration with other stakeholders in the following personal development courses; learners and driver's license by Bangindlala Skills Project and Nkwinti Driving School; basic computer skills and CV writing by Ikhamva Youth Skills Development Centre; self-discovery by Never Give Up and personal management in partnership by PM Ngceza Development. Other young people were skilled in technical related skills i.e. Sewing by Abasuki Primary Coop, SJ Plumber and Skills Training, Sinezinto Multi-Purpose Cooperative and Zaza Development; livestock, crop rotation and crop production by Mthombo Lwazi Consultancy and DRDAR. Business related skills such as transport business practice and logistics bridging course for maritime by Siyaloba Training; social entrepreneurship and entrepreneurship skills by HWSETA and business management by Maternal Adolescence Child Institute and Retail Management by Clothing Bank. Young people were also trained COVID-19 by CASI Group and on SRD grant application in partnership with SASSA as well sexual rights and youth clubs model conducted in collaboration with TB Care NGO.

Two thousand three hundred and eight (2 308) Women participated in various empowerment programmes for skills development and on Women's Rights in partnership with other Stakeholders. For an example, women from Ravinia (Koukamma) and Bergsig (Sundays River Valley) were empowered on Asset Based Community Development (ABCD) Model in partnership with Ikhala Trust. Some women were trained on technical skills like sewing and beading by Zaza & Alakhe at Bergplaas. Others were trained on Crop Production by Department of Agriculture at Adelaide, also on Upholstery and Baking Skills by Mpofu Training. In Chris Hani District, women were trained by Capitec Bank on financial management skills focusing on Pricing and Costing.

Two (2) population monitoring, and evaluation reports were completed. The findings will be utilized to inform future programming of capacity development and advocacy around important population concerns. An analysis of trends of Gender Based Violence in the selected district of OR Tambo was completed. This will offer an in depth understanding of the phenomenon that will inform resource allocation and programming.



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.

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, Human Resource Management, Human Resource Development and Operations
	1.3 District Management/ District Development & Implementation	District Management/ District Development & Implementation plays a coordinating role for decentralisation, management and administration of services at the District level within the Department.

PERFORMANCE INDICATORS

OFFICE OF THE MEC

In the year under review the MEC, led a total of sixty (60) outreach sessions and stakeholder engagement sessions which included three (3) Outreach Sessions on the Sanitary Dignity Programme, a programme aimed at protecting the dignity of indigent school going children and enhancing their academic performance. Two (2) oversight visits to temporal shelters housing homeless people in Nelson Mandela Metro and Buffalo City Metropolitan Municipality to determine a holistic approach to support and ultimate reintegration into their families and society. Five (5) Outreach Sessions were undertaken by the MEC across the province and engaged social grant beneficiaries on COVID-19 Regulations and delivery of services during the pandemic. Ten (10) interventions were led by the MEC held in response to the rise of the scourge on Gender Based Violence and Femicide in partnership with the South African Council of Churches, Civil Society Organisations, Youth Organisations in form of dialogues for men, family visits to GBV victims and shelters, awareness campaigns and establishment of GBVF teams to enable swift responses to GBV incidents. Ten (10) Executive Council Meetings engagements were attended in form of Exco Meetings, Outreach and Lekgotlas consider the implementation of the Government Program of Action and the implementation of government priorities for the 6th administration.

Ten (10) virtual and non-virtual engagement Sessions were led by the MEC to commemorate Institutionalized Days and for the enhancement of public participation as a critical element of our democracy, which included, Commemoration of International Day of Families, World Elderly Abuse Day, Youth Day Celebrations, Commemoration of International Day Against Drug Abuse and Illicit Trafficking, Women's Day Celebrations, Provincial Children's Day, National and Provincial 16 Days of Activism Campaign, Vuyisile Mini Centenary Celebrations and OR Tambo month activities. Six (6) virtual meetings were convened between the MEC and Top Management to consider progress on the review of the Organogram, Service Delivery Model, Integrated Anti-Poverty Strategy, Annual Recruitment Plan, payment of NGOs and litigations as a result of budget cuts during COVID 19 lockdown. Four (4) Min- MEC meetings were attended which are legislated to meet Quarterly as implementation forums for specific outcomes and to assess DSD responses to COVID 19 pandemic. Four (4) Performance Monitoring Sessions were held with Programmes 1-3 to assess their performance, AIP Implementation and state of readiness for the 2019/2020 performance Audit. On collaborative activities, four (4) Outreach sessions on Social Relief were implemented in partnership with Old Mutual, Ubuntu Foundation, Gift of the Givers Foundation and Department of Communications and Digital Technologies where social relief was provided to families and school going children. The MEC held two (2) engagements with the Audit Committee which served as legislated platform to provide oversight of the financial reporting process, the audit process, the Departments system of internal controls and compliance with laws and regulations.

Monthly One on One Bilateral Meetings between the MEC and the Head of Department as part of a strategic commitment on accountability and transparency. Eleven (11) Statutory documents were tabled at the Eastern Cape Provincial Legislature during the period under review.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Effective, efficient and developmental administration for good governance	Stakeholder Management	1.1.1. Number of engagement sessions participated in by the Hon. MEC	61	54	60	60	0	-	-
	Oversighting Function	1.1.2 Percentage implementation of oversight resolutions	-	-	95%	55%	40%	Some resolutions are long term in nature and could not be fully achieved within the period under review	-
	Statutory documents	1.1.3 Number of statutory documents tabled at the Provincial Legislature	6	7	11	11	0	-	-

Strategy to overcome areas of under performance

1.1.2	Development of a system for the tracking and monitoring of the implementation of oversight structures to fastrack the implementation of outstanding resolutions
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1.2 CORPORATE MANAGEMENT SERVICES

HEAD OF DEPARTMENT BRANCH

To provide strategic leadership and guidance to the Department and ensuring intra-departmental and inter-departmental integration and collaboration to improve provision of services to communities of the Eastern Cape Province.

INTERNAL AUDIT

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 2020/21 financial year. The Department completed and reported sixteen (16) audits (Transfer Payments, Annual Report, Annuals Financial Statements (AFS), Fraud And Anti-Corruption review, Interim Financial Statements (IFS), Audit Improvement Plan (quarter 2 and in quarter 3), Half Year Departmental Performance review, Follow-up audit on Supply Chain Management (SCM), Quality Assurance Review, Expenditure Management, Occupational Specific Dispensation (OSD), Annual Internal Control Environment Assessment, Third Quarter Audit Of Predetermined Objectives, COBIT 5 Assessment and Information Communication Technology.

SPECIAL PROGRAMMES UNIT

The Department Coordinated virtual staff engagement session for both men and women to create awareness on the implementation of HOD's Eight Principle Action Plan for Gender Equality and Women Empowerment and audit of staff perception on gender mainstreaming in the Joe Gqabi was conducted. Employment Equity Forum was monitored to ensure White Paper on Rights of Person with Disabilities Policy is implemented. Departmental buildings in Joe Gqabi, Chris Hani, BCM, Sarah Baartman District (Hankey, Joubertina, OR Tambo and Alfred Nzo Districts, were audited for access to persons with disabilities. Lobbied internal employees with disabilities and five (5) disclosures were declared in Nelson Mandela District and two (2) in the Provincial office. Coordinated and commemorated departmental Mandela Day at Lady Grey in Joe Gqabi District and Departmental women virtually participated in different women seminars during August Month.

LEGAL SERVICES

The Department participated in the national planning process for the implementation of proposed new legal agreements with the funded NPO sector. Ensured timeous compliance with legal time frames in respect of all litigious matters including letter of demands, applications and action proceedings in both civil and labour court matters. Attendance to the timeous securing of instructions to the Office of the State Attorney in respect of briefs to external legal counsel. Rendering of strategic support in respect of drafting and vetting of SLA's, MOA's and MOU's and all other legal agreements.

ORGANISATIONAL RISK

In an effort to ensure effective Risk Management processes, the Departmental Risk Management Policy approved in March 2020. Departmental Strategic Risk Assessment conducted, aligned to Outcome and Outcome indicators, for 2020/2021, conducted in March 2020. Department conducted COVID-19 risk assessment in order to curb the surge of the virus, implementing COVID-19 lockdown regulations. Quarterly Risk Management Committee meetings held to provide an advice to Head of Department on emerging and critical risks. This Committee is chaired by an independent person from outside public service. Departmental Fraud and Anti-Corruption policy approved in March 2020 together with Fraud Prevention Plan that provides guidance on how to execute this function. The Department received fourteen (14) cases of fraud and corruption for 2020-2021 and investigated and concluded on ten (10) fraud and corruption cases. The Department later monitors the implementation of recommended actions, whether in a form of disciplinary processes for which the investigator becomes the state witness. The Department achieved 100% on financial disclosure of registrable interests by officials. 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. During the year under review there is no Departmental Official that has traded with the state or committed misconduct.

COMMUNICATIONS

In implementing the Communication Strategy, the Department implemented Media and Publicity Plans for various activities were developed and implemented. During the year under review, the Department has profiled a number of activities including; MEC Policy speech, MEC distribution of SRD, MEC march against GBV, Social Development portfolio visit to homeless shelters in PE, Business Modernization, Recombination to Batho Pele Principles and Public Service Charter, Organizational Functional Assessment, Operations Management Framework and Implications for Service Delivery, Productivity Management, Strengthening of NPO Management to improve Service Delivery, Honoring Fallen Heroes and Recognizing Service Excellence, Orange Day campaign, sixteen (16) Days of Activism campaign, Workshop and Launch of Festive Campaign against Substance Abuse "Operation Pas Op", Back to School campaign and continuous communication of COVID-19 related issues. All these activities received media coverage in both community and commercial media (print and electronic). 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 and Facebook page, and media releases. For better visibility and identification, the directorate has branded a number of offices and institutions around the province.

CUSTOMER CARE

In an effort to ensure that effective and efficient Customer Care Services are implemented across the Department, Customer Care Complaints Register was monitored and cases were recorded. From cases that were recorded the unit has successfully resolved a large number and some are pending since they are still under investigation. Cases were resolved within twenty-one working days from the day of receipt as the Customer Care turnaround time stated in the Policy. The district visits were conducted as means of ensuring compliance to departmental service standards in striving for excellent customer service and effective implementation of Batho Pele Principles. Customer Care awareness campaigns were done for internal and external clients. During Public Service Month Customer Rating Cards were administered and analyzed.

INTEGRATED STRATEGIC PLANNING

In line with the Public Finance Management Act, Public Regulations and DPME Revised 2020 MTSF Planning Frameworks, Departmental 2021/22 – 2023/24 Annual Performance Plan and 2021/22 Operational Plan 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 2019/20 Annual Report, Half Year Financial Oversight and Performance Report and submitted to the Oversight Bodies (DPME, Provincial Treasury and Provincial Legislature). The 2021/22 MEC Policy Speech was developed and tabled to the Provincial Legislature. The 2021/22 -2023/24 Service Delivery Improvement Plan was developed. All Quarterly Service Delivery Implementation Plan Report were developed. Turnaround Operational Plan was approved for 2021/22 -2023/24.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021 ¹	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Output indicators / Annual Targets
Effective, efficient and developmental administration for good governance	Improved coordination and integration	1.2.1 Percentage of government and management resolutions	-	-	90%	85	5%	The expected IGR visits were not fully implemented due to restrictions that were put in place for physical gatherings. Some governance structures are not yet established as a result, they are not functional, for example: MANLAB, Appeals Committee, Asset Disposal Committee, Transport Committee, Skills Development and Bursary Committees.	-
		1.2.2 Percentage implementation of MEC Speech Pronouncements	-	-	100%	85	15%	Some of the activities relating to this indicator are on-going and due to budget cuts that were implemented. Most of these are pronouncements that are located with core programmes and implementation at that level was hard hit by budget cuts.	-

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021 ¹	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Legal advisory services reports produced	1.2.3. Number of legal advisory services reports produced.	4	4	4	4	0	-	-
	Internal Audit reports issued	1.2.4. Number of Internal Audit reports issued and communicated	16	14	13	14	1	-	-
	Special Programmes functions coordinated	1.2.5 Number of Special Programmes functions coordinated	3	6	2	2	0	-	-
	Risk Management, Ethics Management and Fraud Prevention Policies implemented	1.2.6 Number of Risk Management, Ethics Management and Fraud Prevention Policies implemented	3	3	3	3	0	-	-
	Communication initiatives implemented	1.2.7 Number of Communication initiatives implemented in line with Communication Strategy	23	31	20	18	2	Communication and Policy Reviewed 2021/2022 Communication Strategy not finalized due to outstanding relevant documents and required framework documents from	-

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021 ¹	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Customer Care Policy initiatives implemented	1.2.8 Number of Customer Care Policy initiatives implemented	8	54	8	8	0		
	Improved Organisational Performance	1.2.9 Number of Organisational Performance Information statutory documents produced	19	20	29	29	0		GCIS and COVID-19 regulations restricting gatherings the Unit could not finish the Communication Policy and Communication Strategy Document

Strategy to overcome areas of under performance

1.1.2	Relaxation of Covid 19 regulations will assist in the implementation of governance, management resolutions and MEC pronouncements.
1.2.7	Sessions for finalisation of the Communication Policy and Communication Strategy Document have been deferred to the 2021/22 Financial Year.

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

The Office of the DDG coordinated and provided strategic guidance during the sitting of the virtual sessions with District NPO Management Units, Provincial and Districts NPO Forums and ECD Representatives. Virtual Developmental Social Services Branch Quarterly Performance Review Sessions were held during the period under review to critically look at performance issues, reasons for under performance and underlying factors for under performance. The office also coordinated and provided guidance during the development of the Sisonke Sizophumelela Campaign Concept to be implemented during 2021/2022 Financial Year. The Office of the DDG coordinated weekly sittings of the NPO War Room and provided leadership and guidance on challenges of NPO Transfers.

The Office of the DDG coordinated the signing of a Memorandum of Agreement between the Department and Scientology Volunteer Ministers for a partnership between the two institutions on decontamination of buildings, COVID-19 training and Tools of Life Training. The Office of the DDG coordinated and provided strategic guidance during a virtual Family Based Model Task Team Sessions. The office also coordinated donations received by the Department.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Effective, efficient and developmental administration for good governance	Service delivery improvement interventions coordinated	1.2.10. Number of service delivery improvement interventions coordinated	3	3	3	3	0	-	-
	Developed and on the job trained Youth and Women Workforce	1.2.11 Number of Work Opportunities created through EPWP	6 217	4 464	6 554	6 950	396	The variance of 396 is due additional work opportunities that were created by the Department (305 through EPWP Grant and 91 through equitable share)	-

Strategy to overcome areas of underperformance: N/A

NPO MANAGEMENT

The Department conducted engagement sessions with the NPO Sector with a view to communicating matters that relate to the partnership. Such engagements have culminated into strengthening of the Sector by putting plans for review of the structures in the next financial year at all levels – Area level, District Level as well as Provincial level. This will ensure that the Sector is kept abreast of developments within the Department. The Department continues to support entities that want to register as NPOs in line with the NPO Act, No71 of 1997; also support the registered NPOs to comply with the requirements of registration. As the Department renders its mandate in partnership with the NPO Sector – four thousand four hundred and twenty (4 029) NPOs were funded in various programmes of the Department.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Registration of NPOs	1.2.12 Number of NPOs assisted with registration	1 613	4	135	150	15	Positive deviation was demand driven	-
	Compliance interventions undertaken	1.2.13 Number of compliance interventions undertaken	128	300	94	102	8	Positive deviation was demand driven	-
	Funding of NPOs	1.2.14 Number of funded NPOs	2 796	3 266	3 781	4 029	248	Additional Conditional Grant Funded NPOs increased the numbers	-
	Funded organisations monitored	1.2.15 Number of funded organisations monitored for compliance, in line with Departmental prescripts	3 334	3 222	1 374	1 543	169	Positive deviation was demand driven	-
	NPO forums supported	1.2.16 Number of NPO forums supported	9	25	9	9	0	-	-

CHIEF DIRECTOR: FINANCIAL MANAGEMENT – OFFICE OF THE CHIEF FINANCIAL OFFICER

The Department received an Unqualified Financial Audit Outcome for the 2019/20 Financial year.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Effective, efficient and developmental administration for good governance	Audit outcome	1.2.17 Unqualified Financial Audit Outcome	Qualified Financial Audit Outcome	Qualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	-	-	-

Strategy to overcome areas of underperformance: N/A

FINANCIAL MANAGEMENT SERVICES (FINANCIAL SYSTEMS AND ACCOUNTING SERVICES, FINANCIAL PLANNING SERVICES & EXPENDITURE MANAGEMENT)

In line with the Public Finance Management Act, the Final year-closure was performed in April 2021 and the Financial Statements for 2021 were compiled and submitted to Provincial Treasury and Auditor General. Twelve (12) compliance certificates were submitted to Provincial Treasury. Thirteen (13) In Year Monitoring (IYM) reports submitted to Provincial Treasury. An application for a rollover of 2020/21 unspent funds and twelve (12) monthly cash flow statements, one (1) annual cashflow projection and revenue reports were submitted to Provincial Treasury. Workshops on budget processes, EC frames, SCOA and Cash Flow Projections were conducted in six (6) Districts and two (2) Metro for budget planning and implementation capacitation. Exception report (Instruction Note 34) submitted to Provincial Treasury. Payment Cycle and Creditors Age Analysis reports were prepared for IYM. The Interim Financial Statements for the four (4) quarters were compiled and submitted to Provincial Treasury on the due date. The Audited financial statements were submitted to Provincial Treasury on the August 2020. The Audit Improvement Plan was developed in August 2020. Three (3) Budget Submission were prepared for Provincial Treasury and two (2) Adjustment budget were submitted to Provincial Treasury. An actual of 94 % (Percent) has been archived on payments and the balance is accounted for as rejections.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	* Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Effective, efficient and developmental administration for good governance	Credible financial statements developed	1.2.18 Number of credible financial statements developed	4	4	4	4	0	-	-
	Credible MTEF budget documents developed	1.2.19 Number of credible MTEF budget documents developed	17	17	17	17	0	-	-
	Timeous payment of stakeholders	1.2.20 Percentage of invoices paid within 30 days	-	-	100%	94%	6%	The variance is caused by rejections that are resolved late and GRVs not that are not done on time	-

Strategy to overcome areas of underperformance:

1.2.20 An automated rejection report will be deployed from 1 April 2021. Emails with outstanding GRVs will be sent daily.

SUPPLY CHAIN MANAGEMENT, FACILITIES & INFRASTRUCTURE MANAGEMENT AND ASSET MANAGEMENT

In an effort to promote economic activity within the Eastern Cape, the Department achieved 97.7% (Percent) against a target of 75% (Percent) in terms of the implementation of the Local Economic Development Framework. The Department managed to complete Four (4) construction projects (Zwelitsha, Ntabankulu, Cofimvaba and Grahamstown service office) out of a target of three (3) projects.

The movable capital assets consist mainly of Computer Equipment, Furniture and Office Equipment and Other Machinery and Equipment. All newly acquired moveable assets were reconciled against the accounting records. The consolidated moveable asset registers and the disclosure note compiled for the financial year under review.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Effective, efficient and developmental administration for good governance	Implementation of LED Framework	1.2.21 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	100%	91%	75%	97,7%	22,7%	Inclusion of locality as a requirement and bid condition in all bids and quotations invited.	-
Adequate infrastructure for enhanced service delivery	Construction projects completed	1.2.22 Number of construction projects to be completed	1	2	3	4	1	The deviation of R 4,67 Million was due to delays in the appointment of IT and Air conditioner suppliers in Alice project and withheld retention and pass away of Electrical Engineer (sole owner) and the company is	-

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								liquidated, could not be paid in Libode project.	
	ECD maintenance projects to be completed	1.2.23 Number of ECD maintenance projects to be completed	-	-	15	0	15	Complete Zwelitsha, Ntabankulu, Cofimvaba and Grahamstown service office	
	Complete and accurate Asset Register	1.2.24 Effective Asset Management	-	-	1	1	0	Budget for ECD maintenance projects reprioritized for PPE's to combat COVID-19	-
Efficient, administrative on for good governance									

Strategy to overcome areas of underperformance:

1.2.23 20/21 financial year targets of 15 projects will carried over to 21/22 financial year.

CORPORATE SERVICES BRANCH

The Department has given an effect to the OSD Determination by prioritizing the correct grading process for all qualifying officials. To this effect, the Department has finalized the OSD validation processes and is in implementation stage however due to budget constraints, the implementation is planned to commence in April 2021. Based on this the Department placed moratorium on filling of its vacancies in the year under review and budget cut also affected attrition posts that were approved to be filled. The budget allocated for leave gratuity payment processing for the previous financial year was R6 922 000. The total budget allocation for Resettlement for the 2020/21 financial year was R1 102 484. Other activities that were done in the year include processing of Acting Allowances, Promotions and Salary Appointments. Long service recognitions were paid to qualifying officials amounting to R192 542.

The Department facilitated and implemented payment of performance incentives for level 1-12 for 2019/20 performance assessment cycle. The Department conducted payment of PMDS Appeals to the successful appellants for 2018/19 performance cycle. Payment of performance incentives for SMS members' levels 13 and 14 has been implemented.

All Districts and Programmes consulted on the review process of the organizational structure. Officials participated in the Transversal Training programmes. A total of one hundred and fourteen (114) officials from various districts of the Department attended the Compulsory Induction Programme (CIP) which was conducted by the National School of Government. The Department processed bursary payments to Institutions of Higher Learning to the amount of R2,115,622.00. Facilitated the signing of the new 2020/21 HWSETA MOA for thirty (30) bursary Holders, (50 opportunities) for Promotion Officer Learnership, eighty (80) TVET College Learners. Eight (8) disciplinary hearings were initiated at Alfred Nzo, Provincial Office and Joe Gqabi. Grievance hearings were facilitated at Provincial Office. Corporate Services was engaged and participated in Grievance Hearings, Conciliations and Arbitrations. Decontamination of ten (10) buildings was done at NMM by Scientology. IOD cases from districts were submitted to Department of Labour. PPEs were distributed to employees and inspection of buildings was conducted by SHE Reps. HIV, TB and Eye screening were conducted in various districts and Mental Health Awareness was also done through communiqué.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Responsive to workforce enhance integrated service delivery	Effective and efficient Human Resources	1.2.25 Effective Human Capital Management and Development	-	-	8	7	1	Due to the budget cut, the Department could not proceed and finalise recruitment as per the ARP	

Strategy to overcome areas of underperformance:

1.2.25 ARP for the next financial year will prioritise recruitment from the outstanding posts.

SECURITY MANAGEMENT

In line with the implementation of Minimum Information Security Standards (MISS), Progress Reports were developed and submitted to the Office of the Premier on a quarterly basis. Relating to compliance, the Departmental Security Management Policy has been reviewed and approved by the Member of Executive Council. In order to ensure comprehensive implementation of the Security Policy and compliance to the Minimum Information Security Standards (MISS) Provincial and District Operational Plans has been aligned for the 2020/2021 financial year and approved. Participation in the Departmental response to COVID-19 pandemic and implemented DPSA Circular 7 and 18 of 2020/21 through the implementation of compliance matters as promulgated in the Disaster Management Regulations applicable to COVID-19. A total of Twenty-Five (25), Z204, vetting applications and Four (4) company screening has been submitted to State Security Agency (SSA) to be administered on incumbents with access to sensitive information or assets. The Departmental Security Committee Charter was reviewed and approved by the Member of Executive Council (MEC) for appointment of Security Committees.

In compliance with Provincial Treasury Circular 10 of 2018/19 the Department improved the procurement of contracted security services where Fifty (50) sites were being procured for a period longer than One (1) month. Burgersdorp Child and Youth Care Centre electronic security systems has been upgraded in order to ensure effective monitoring. Security Management conducted Six Hundred and Sixty-Nine (669) monitoring inspections on security operations performed by contracted security services which further contributed to Seventy (70) meetings where operational performance was addressed with service providers.

Security Management conducted training of Forty-Eight (48) officials to perform Personnel Suitability Checks (PSC) in the Department and a service provider has been contracted. Nineteen (19) officials participated in security awareness regarding the vetting process under personnel security.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Response to enhance integrated service	Secure working environment, information and assets	1.2.26 Number of reports produced in line with Security Management Policy	4	4	4	4	0	-	-

Strategy to overcome areas of underperformance: N/A

INFORMATION & COMMUNICATION TECHNOLOGY (ICT) BRANCH

Maturity level of Departmental ICT Governance

All ICT governance structures were functional in executing its functions of leading, guiding, managing the performance of ICT resources, monitoring business related risks, and implementation of ICT controls. Facilitated the audit of NPO facilities management system and Vulnerability assessments in partnership with Internal audit and Provincial Treasury audit team. Monitored all the ICT projects through ICT governance structures. Development a management response plan to internal audit reports including the vulnerability assessment report.

Facilitated the annual ICT maturity assessments by Internal audit in partnership with the Office of the Premier that gave us the same level of ICT maturity level as the last financial year of 3.02 compared to this year's target of 3.05. Reviewed ICT risk register in partnership with Risk Management unit based on the changes on business services, and ICT services to update the controls required in order minimise the business impact. Participation and contributions were made to National and Provincial governance structures in form of guidance on integration of sectors systems, development of sector governance framework documents and promote the utilization of sector system by programmes. Conducted the ICT business continuity testing to verify its functioning and suitability. Monitored the utilization of ICT resources including the use of the allocated budget. All ICT policies were reviewed and six are at the approval stage.

Employees automated to improve efficiency

In the financial year under review, three hundred and eighty (380) users have been automated and enabled eight hundred and thirty-eight (838) users who had been previously disabled. The SSL Certificate for the email services was renewed to ensure that all emails leaving and coming into the organization are encrypted and secure during transmission. The VMWare licensing for the Bisho Production site was renewed. The Microsoft Teams environment was activated to ensure that the department was able to remain productive during the hard lock down and this had proven to very effective to a point that the organization has preferred the virtual meeting rooms as a preferred meeting space. Issued an order to SITA for procurement of plate spin license renewal. The Department is continuing to improve efficiencies in the areas of ICT support in department as one thousand one hundred and forty-seven (1 1047) calls were logged via the helpdesk and were resolved within acceptable time frames. In support of the NPO and Foster Care Management twenty-one (21) MFC Printers Scanners were procured; and seven hundred and nineteen (719) laptops were delivered provincial targeting the districts as they had a lot of backlogs on tools of trade.

In line with the infrastructure improvement plan, Wi-Fi technology Solution has been implemented in Stutterheim Service office, Cofimvaba Service Office, Cofimvaba Area Office, Ntabankulu Service Office, Maluti Place of Safety, Enoch Sontonga and Bhishe Youth Care Centre 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. The department has rolled out the Hosted PABX technology at fifteen (15) site replacing unreliable and costly legacy telephony which will improve telephony and cost on monthly billing. The Department conducted a disaster recovery test to ensure that data integrity and system are reliable promoting business continuity invent of a disaster.

Installed data line at the new offices in Cofimvaba enabling users to connect to departmental systems (MIS/Emails). In preparation for the 2020/21 infrastructure projects, four (4) site readiness assessment were conducted reaching sites (1) in Amathole District (Alice Service Office) (1) in Alfred Nzo District (Maluti Service office), (2) in BCM (Enoch Sontonga and Bisho youth Care centre) (1) in Chris Hani (Middleburg), (1) OR Tambo District (Libode) and (1) Head Office new Offices in Bhishe. Installed new broadband data line and cabling at the new Head office building in Bhishe has been installed in line with the infrastructure improvement Wi-Fi technology Wireless Solution has been implemented, Cofimvaba Service Office, Cofimvaba Area Office and Joza Grahamstown service Office 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. The Department is piloting the Exchange online solution to improve efficiencies in the organizations and therefore the emailing system has been upgraded to Exchange Server 2019 to ensure ease of migration to the online system. The department has ensured maximum availability of the VPNra service which allows officials to access the departmental systems remotely and has seen 70% growth on the utilization of the service. Further, the Department has uncovered solution for the VPNra solution to access the Peral system and that has been since adopted by the province as primary solution.

Automated Business Processes

Automation of business processes has gone up to thirty-seven (37) compared from previous thirty-six (36) processes. Continued with the Automation of leave management business processes for shift worker's functionalities that include shift workers group, rosters, link shift workers to payments, and allocation of shift workers. Enhanced NPO facilities system focusing on client admission to include, add, update functionality, upload documents, deregister Client. In addition, the personnel admission to add, Update functionality, Upload documents and deregister. Further enhancements were done to accommodate budget cut on Programme 2 and Programme 3 that affected the allocations, modalities and master lists functions in the system. Implemented Budget reconciliation on NPO facilities module after a budget cut through the development of the changes in the system for a budget confirmation under master list, client and personnel administration. Enhancements on HRMS module were done to modify acting delegations, viewing acting letter, upload Supporting documents, eight-week rule, and incapacity leave to be approved by responsibility manager.

Loaded leave credits for 2021 to enable officials to capture their leaves, loaded the acting delegations of the different officials in different offices. In addition, the unit assisted to disable the acceptance of acting delegation to enable officials to capture leave during December – January period and resolved user system related queries and password resets. Supported users with electronic signature creation and use for document signing. Project management system enhancement of the Project Management system to Monitor the Departmental Turnaround Strategy to included Implementation of Document Approval OR Signage, Integration with Departmental Strategic Plans (Outcomes, Sub Outcomes, Interventions and Outputs). Integrated claim management system (ICMS) enhancement to add trip purpose under Claim type to include validation of Mandatory fields and add the fields in lookup table. Archiving of NPO facilities and created duplicate database for NPO facilities for those who applied in the new financial year. Created a database for Procure to pay for procurement records for new financial year 2021/22. Payment of suppliers and NPOs through payments tapes that interfaced interface with BAS successfully. Training and support of users on different systems used in the Department such SDIMS Procure to pay, HRMS and Facilities modules. Reviewed the workflow for Programme 5 NPO cooperative processes Designed & sent draft Com Dev NPO Flowchart.

Business Intelligence Reports Produced

Seven hundred and two (702) Business Intelligence Reports produced during the financial year 2020/21. 702 Business Intelligence Reports produced during the financial year 2020/21. A Total of three (3) Interactive Dashboards developed; HRMS Leave management, Performance Management Recovery including Service Delivery and Business Continuity Dashboards Developed and maintained eight (8) Programme Performance Reporting Templates (Data Collection Tools) for core business. Development of two (2) SRD Assessment Data Collection tools. Quality checked all submitted SRD Assessment files from district offices. Submitted SRD Beneficiary information to Home Affairs for ID verification. Created an information repository for SRD Files on the Data Management Team SharePoint site for information management and sharing purposes. SRD Assessment files quality-checked and distribution lists created and submitted for approval. Three (3) SRD Assessment data verified with Home Affairs and anomalies were found.

Established the Data Management Stream for COVID-19 Lockdown related data. Provided training to the members of the Data Management Stream and other officials on various data capturing tools including the online forms for each district to report on service delivery activities during COVID-19 lockdown period. Submitted analysis leave report from HRMS with areas that need attention. Business programmes benefited to the business intelligent services are dignitary sanitary towels, SCM, HIRA, Anti-Poverty, Programme through spatial referencing of poorest wards, SRD programme and strategic planning unit for an annual report.

Implemented Operations Management Framework to improve operational efficiency of the programmes through the following activities: Presented OMF Implementation and Business Process Modernizations during the Public Service Month Webinars. Five (5) Business Processes mapped. Performance Information Reporting template created for Programmes 2,3 and 4. Review Women Development and Institutional Capacity Building Business Processes.

Implemented Information and Data Governance through development of performance reporting templates for core business, Received SRD assessment information and highlighted some areas for verification while consolidating it per Service Office and District and assisted SRD Beneficiary ID information verification by submitting to Home Affairs. IKM Policy was approved by MEC and IKM Champions were appointed by the HOD. Performance Information Reporting template created for Child Protection unit. Two (2) BI Dashboards were developed for core business and Strategic Planning unit. Implemented a portal for the Expenditure Management Portal where they needed a document library to store and publish all Salaries, NPO & NGO Payments and Payment Stubs that they work with on a monthly basis.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Effective, efficient and developmental administration for good governance	Maturity of Departmental ICT Governance	1.2.27 Maturity level of Departmental ICT Governance	2.83	3.02	3.05	3.02	0,03	Some of the ICT governance activities could not be performed due to lack of the capacity and capability as such customer satisfaction survey	
	Improved access to technology	1.2.28 Percentage of Employees Automated	-	-	60%	65%	5%	There were new users mainly due to the new users employed and some of those who were deleted reapplying. This is after the lockdown restrictions were relaxed and users began opting to work from home which forced them to be registered on the systems.	

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								The branch further received a delivery of 455 laptops, and which further enhanced the number on automation as more users had now gained access to tools of trade.	
	Business Processes automated	1.2.29 Number of automated Business Processes	34	36	37	37	0	-	-
	Strategic Business Intelligence Reports	1.2.30 Number of Strategic Business Intelligence Reports produced	244	291	166	237	71	The target was exceeded the BI Reports due to the continued demand for COVID-19 Lockdown reports and NPO Payments reports required by management to monitor	-

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								and speedup the payment of NPO's.	

Strategy to overcome areas of underperformance:

1.2.27	Filling of the vacant post for ICT security specialist
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1.3 DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION/ INSTITUTIONAL SUPPORT SERVICES

District Development, Management and Implementation, known as Institutional Support Services coordinates and supports the management of operations for the effective provisioning of services at District and local office level towards a holistic, coordinated and integrated service delivery. During the year under review and in response to the COVID -19 pandemic, Institutional Support Services facilitated the identification and relocation of the homeless people within Districts to secure care shelters in an effort to mitigate the severity of COVID -19 impact to their health and wellbeing and appointment of officials to render psychosocial support to the communities infected and affected by the COVID-19 within Districts including distribution of tools of trade to Social Service Professionals (SSP's). Districts attended Joint Operations Committees (JOC) which were established both at a Provincial and district levels to discuss plans aimed at mitigating the outbreak of Covid-19. Institutional Support Services facilitated the submission of the COVID -19 infection reports by Districts to the Provincial Office in adherence with the lockdown regulations. Institutional Support Services presented reports on a weekly basis to the Executive Management on all matters emanating from District JOC's and as such the Cross-Border issues which affected Alfred Nzo and Joe Gqabi Districts were escalated to the Provincial JOC for attention.

ISS facilitated the submission of a high-level report on the home circumstances of 96 families who were affected by fire disaster in Wards 06, 23, 26 and 28 at KwaMhosi Location in Ngqeleni, Nyandeni Local Municipality. Institutional Support Services ensured that Districts reported on the number of assessed beneficiary households for Social Relief of Distress (SRD), utilizing the developed SRD Applicant and Eligibility Assessment Tool and the Manual Excel Tool and ensured that Districts on daily basis capture on the Business Continuity Reporting Template for reporting purposes to National DSD. Institutional Support Services facilitated the appointment of one hundred and seventy-one (171) unemployed Social Workers who assumed duties on the 01 June 2020.

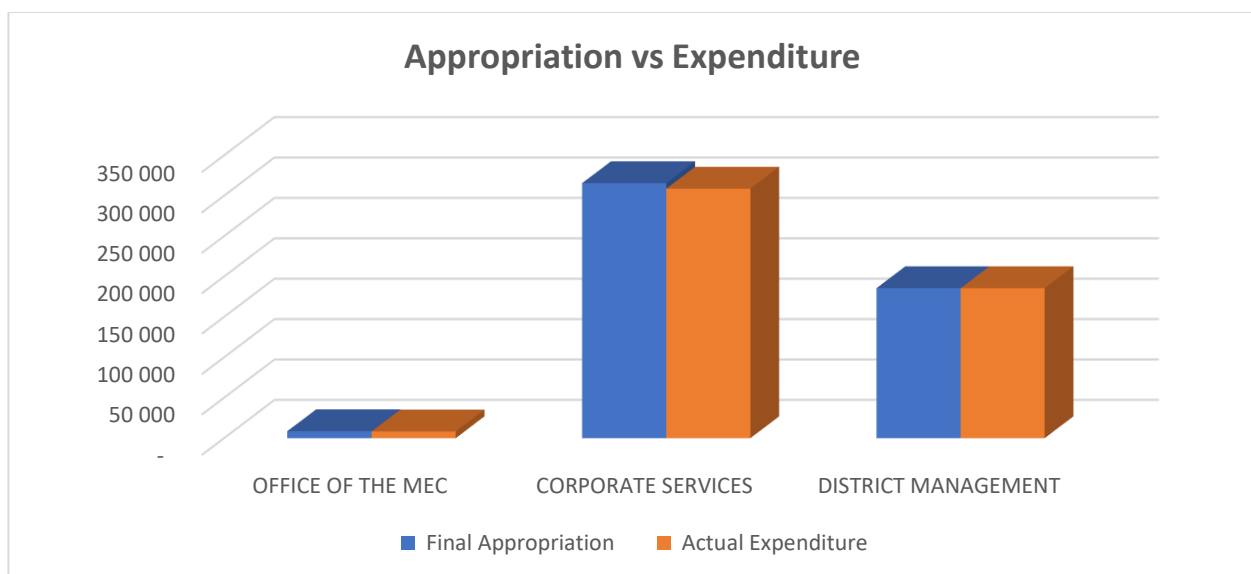
In the year under review, ISS conducted District performance analysis to distill underperformed indicators, service provisioning bottlenecks affecting the Districts. The performance analysis for the Districts was shared with Strategic Planning Directorate and the Programmes at Provincial Office in order to assist the Districts in addressing areas of poor performance including the effective and efficient implementation of recovery plans. Institutional Support Services developed COVID-19 Ward Based Rapid Response Guiding Framework and facilitated the establishment of COVID-19 Ward-based Task Teams by the districts. Institutional Support Services participated in the Provincial Task Team to ensure effective and efficient implementation of the COVID-19 Ward Based Rapid response approach by the Department of Social Development. ISS represented the Department of Social Development in the Provincial District Development Model (DDM) to ensure its institutionalization within the Department. Institutional Support Services supported and provided guidance to Districts to ensure that plans and interventions on families affected by disasters are submitted for the attention of the Acting HOD and for consideration by the Honourable MEC. Reports from Districts reflecting on the involvement and effective participation of the political leadership in the distribution of SRD, Sanitary Towels were consolidated by ISS for the attention of the MEC's Office.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output Indicators / Annual Targets
Efficient and developmental administration for good	Districts supported to improve service provisioning	1.3.1 Coordination of District Operations for improved service provisioning	8	8	8	8	0	-	-

Strategy to overcome areas of underperformance: N/A

LINKING PERFORMANCE WITH BUDGET

Sub-Programme Name	2020/2021			2019/2020		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	10 502	10 252	250	9 949	10 049	(100)
Corporate Management Services	315 467	308 723	6 744	342 031	331 179	10 852
District Management	185 603	185 551	52	185 414	185 275	139
Total	511 572	504 526	7 046	537 394	526 503	10 891



The Programme managed to spend 98.6% against the appropriation.

REASONS FOR OVER / UNDER EXPENDITURE**TRANSFERS & SUBSIDIES:**

The Programme under spent on leave gratuities due to delays experienced within the payment processing value chain i.e. from submission of critical documents by beneficiaries up to circulation of the debt route form and payment documentation for approval.

RECOVERY PLAN:

Districts are required to submit a monthly report/update regarding outstanding leave gratuities. This exercise is aimed at monitoring pending leave gratuities.

- Reminders to submit updated leave gratuity report are communicated every month prior due date.
- Payment of leave gratuities is also a standing item on the monthly Leave Management Forum Meetings.

CAPITAL PAYMENTS:**BUILDINGS & OTHER FIXED STRUCTURES:**

The Department under spent on the following infrastructure projects:

- **Libode Service Office:** Due to retention fees that were withheld and an electrical engineer's company was liquidated after the passing on of the sole owner that resulted to the final accounts not being paid.

- **Alice service office:** Due to delays in the appointment of service providers for air-conditioning and network cabling.
- **Cofimvaba service office:** Due to final account that was not concluded.

MACHINERY AND EQUIPMENT

The Department under spent on office furniture meant for the procurement of boardroom tables and chairs for the new offices in Bhisho. The procurement could not take place as the floor plan and layout of phase 2 were not made available by the closure of the financial year ending 31 March 2021.



PROGRAMME 2

SOCIAL WELFARE SERVICES



PROGRAMME 2: 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

The programme has supported all Sub programmes on the coordination of twelve (12) monthly reports, twelve (12) 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 so as to ensure strategic direction on planning, finance and reporting sessions. These assisted the Branch in analysis of budget expenditure and Programme performance information.

The Provincial Developmental Quality Assurance Unit coordinated a training on the Generic Intervention Processes with special focus on the Revised Administration Tools. This was conducted with the aim of providing support to the Districts on the implementation of generic intervention processes as required by the Revised Framework for Social Welfare Services.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1. Number of Support services coordinated	52	33	32	32	0	-	-
	Districts supported for implementation of service standards	2.1.2 Number of Districts supported for implementation of service standards.	-	6	8	0	8	There is only one manager responsible for this performance indicator and during the period she was on incapacity sick leave	-
	Developmental Quality Assessments conducted	2.1.3 Number of Developmental Quality Assurance Assessments conducted.	-	14	8	1	7	There is only one manager responsible for this performance indicator and	-

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Capacity development programmes facilitated.	2.1.4. Number of capacity development programmes facilitated for Social Service Practitioners	-	3	2	2	0	during the period she was on incapacity sick leave	-

Strategy to overcome areas of under performance

2.1.2 & 2.1.3	Developmental quality assurance and capacity development programmes for Social Service Practitioners will be conducted by all managers under programme 2 in the next financial year
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PROFESSIONAL SOCIAL WORKERS FOR FINANCIAL YEAR 2020/2021

Reacon Hill Office Park
Chr Hangraaves Road & Hockley Close
King Williams Town

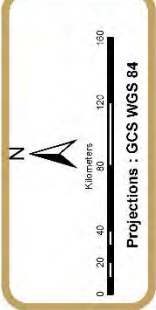


Social Workers

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

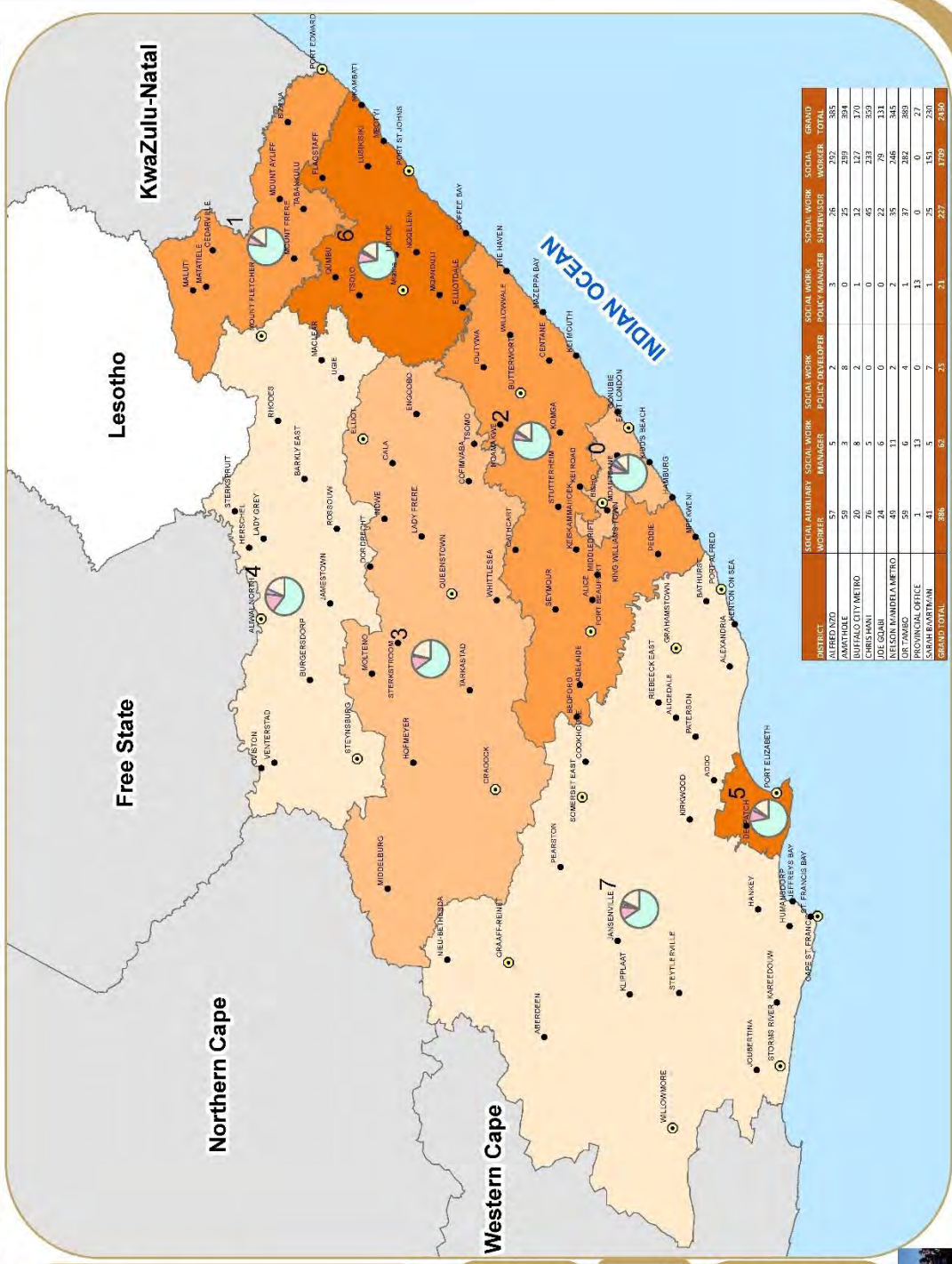
Population

-
-
-
-



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Data Source : MASTERLIST
: NGO PAYMENT REPORT
: CS 2016

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DISTRICT	SOCIAL AUXILIARY WORKERS	SOCIAL WORK MANAGERS	SOCIAL WORK POLICY DEVELOPER	SOCIAL WORK POLICY MANAGER	SOCIAL WORK SUPERVISOR	SOCIAL WORKER	SOCIAL WORKER TOTAL
ALFRED NZO	57	5	2	0	3	26	292
AMATHOLE	59	3	8	0	25	26	289
BUFFALO CITY METRO	20	8	2	1	12	127	170
CHRIS HANI	76	5	0	0	45	45	233
JOLANI	24	6	0	0	22	75	111
JOMO SENEZO	50	14	4	1	37	282	388
KING WILLIAMS TOWN	1	13	0	13	0	0	27
PORT ELIZABETH	41	5	7	1	25	151	230
PROVINCIAL OFFICE	386	62	23	21	227	1799	2490

" Building a Caring Society Together "

SUB-PROGRAMME 2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS

In line with National Outcome 2 - Long healthy lifestyle for all South Africans and National Outcome 11 - Create a better South Africa, better Africa and Better World” and to deal effectively with the plight of Older Persons aimed at empowerment, care, protection and at the promotion of their rights, well-being, safety and security, one thousand six hundred and thirty-five (1 635) Older Persons accessed services in residential facilities. Eighteen thousand three hundred and eighty-eight (18 388) Older Persons received services in Community Based Care Centres both in funded and unfunded centres. Older Persons Parliament was held virtually in partnership with the Legislature and Office of the Premier. The focus was on creating awareness on the rights and protection of Older Persons. Older Persons further forwarded their expectations and concerns. The International Day of Older Persons was commemorated virtually where eight service centres from eight districts benefitted from tokens as well as from the Legacy Project from the Office of the Premier. Social Workers from seven Districts were capacitated on the Older Persons Act with a view to facilitate the registration of Residential and Community Based Care Centres.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1. Number of older persons accessing Residential Facilities	1 868	1 812	1 729	1 635	94	The underperformance is due to COVID-19 regulations as new admissions of Older Persons were restricted in the residential facilities during the period under review.	The targets were decreased due to COVID-19 regulations which restricted the movement of Older Persons
	Older persons accessing Community Based Care and Support Services	2.2.2. Number of older persons accessing Community Based Care and Support Services	15 729	15 045	13 877	13 849	28	The underperformance is due to COVID-19 resurgence, consequently putting a strain on the Service Centres not to be fully operational	The targets were decreased due to COVID-19 regulations which restricted the movement of Older Persons

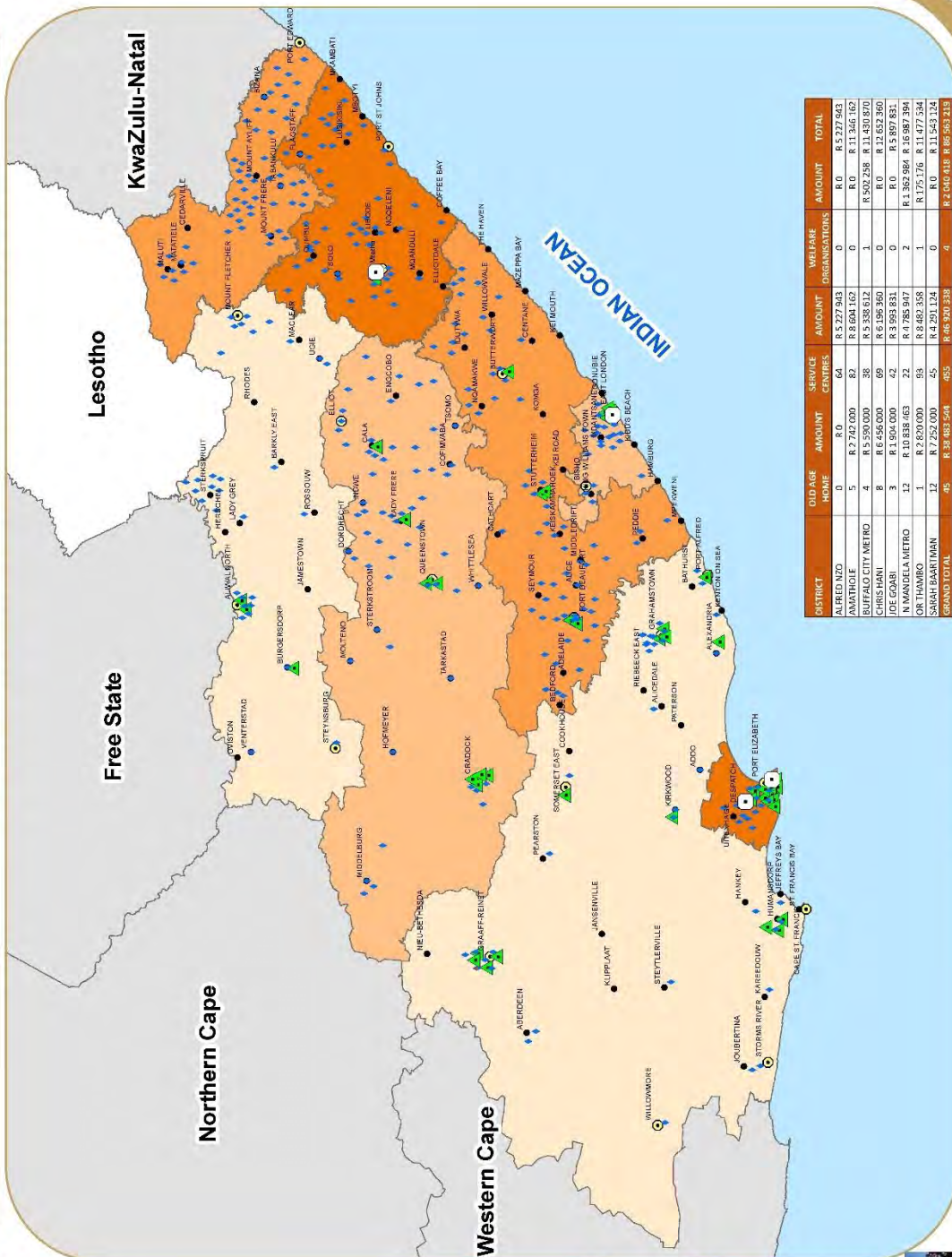
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	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	14 872	16 580	4 291	4 539	248	Social Workers were compelled and bound to go an extra mile in rendering services to older persons necessitating an over achievement as more restrictions were imposed by COVID-19 Regulations in the full operations of Community Based Care Services.	The targets were decreased due to COVID-19 regulations which restricted the movement of Older Persons

Strategy to overcome areas of under performance

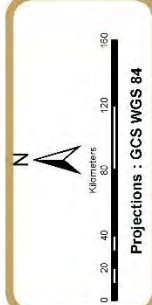
2.2.1 & 2.2.2	Targets have been revised for the next financial year to accommodate COVID-19
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CARE AND SUPPORT TO OLDER PERSONS FOR FINANCIAL YEAR 2020/2021

Reacon Hill Office Park
Chr Hangraaves Road & Hockley Close
King Williams Town



- Welfare Organisations
 - Service Centers
 - Home for Aged
- Population**
- 372912 - 479923
 - 479924 - 840055
 - 840054 - 880790
 - 880791 - 1457384



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Data Source : MASTERLIST
: NGO PAYMENT REPORT
: CS 2016

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DISTRICT	OLD AGE HOME	SERVICE CENTRES	AMOUNT	WELFARE ORGANISATIONS	AMOUNT	TOTAL
ALFRED NZO	0	64	R 0	0	R 5 227 943	R 5 227 943
AMATHOLE	5	82	R 2 742 000	0	R 8 604 162	R 11 346 162
BUFFALO CITY METRO	4	38	R 5 590 000	1	R 5 508 612	R 11 430 870
CHRIS HANI	8	69	R 6 456 000	0	R 6 196 360	R 12 652 360
JOE GQABI	3	42	R 1 904 000	0	R 3 993 831	R 5 897 831
N. MANDELA METRO	12	72	R 10 838 463	2	R 4 785 947	R 1 362 984 R 16 987 394
OR THAMBO	1	93	R 2 850 000	1	R 8 482 358	R 175 176 R 11 477 534
SAKABHARTMAN	12	45	R 7 252 000	4	R 4 291 124	R 0 R 11 543 124
GRAND TOTAL	46	463	R 32 483 544	4	R 46 920 838	R 2 040 438 R 85 863 215



" Building a Caring Society. Together. "

SUB-PROGRAMME 2.3 SERVICES TO PERSONS WITH DISABILITIES

In line with National Outcome 2 - Long healthy lifestyle for all South Africans, Outcome 3 - All people are and feel safe and Outcome 11 - Create a better South Africa, better Africa and Better World”, the programme had the following achievements: -

Seven hundred and sixty-four (764) Persons with disabilities accessed services in twenty (20) funded Residential facilities and in a State Residential facility, receiving 24 Hour care and protection. In response to socio-economic empowerment, six hundred and twenty-five (625) Persons with disabilities participated in skills development programmes in twenty-six (26) funded Protective Workshops. Community Based Rehabilitation services were implemented benefitting eleven thousand, seven hundred and fifty-nine (11 759) persons. Persons with disabilities from 8 Districts received Sanitary towels and Personal Protective Equipment (PPEs) that were contributed by Women Development Programme. The Chairperson of O R Tambo Disability Structure participated in a National virtual launch of Guidelines on the Empowerment and Mainstreaming of Persons with Disabilities.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output Indicators / Annual Targets
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1. Number of Persons with disabilities accessing Residential Facilities	982	1 031	1 005	764	241	Enoch Sontonga as a state Institution is no longer admitting as per their maximum capacity due to Covid 19 regulations	The Targets were decreased to comply with Covid 19 regulations.
								Due to the Covid 19 National Lock-Down Regulations, the Residential Facilities could not admit new beneficiaries to replace	

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								those that died or left. As admission would put the residents at risk. Sakhingomso residential facility is faced with governance challenges.	
	Persons with disabilities accessing services funded Protective Workshops	2.3.2. Number of Persons with disabilities accessing services funded Protective Workshops	793	828	715	625	90	Four Protective Workshops in Chris Hani District, had less number of attendance as Persons with Disabilities had to alternate days of attendance in Protective workshops in compliance with Covid 19 regulations.	-
	Persons accessing Community Based Rehabilitation	2.3.3. Number of Persons accessing Community Based	28 577	23 865	12 027	11 759	268	The under achievement is due to Organizations that were not	-

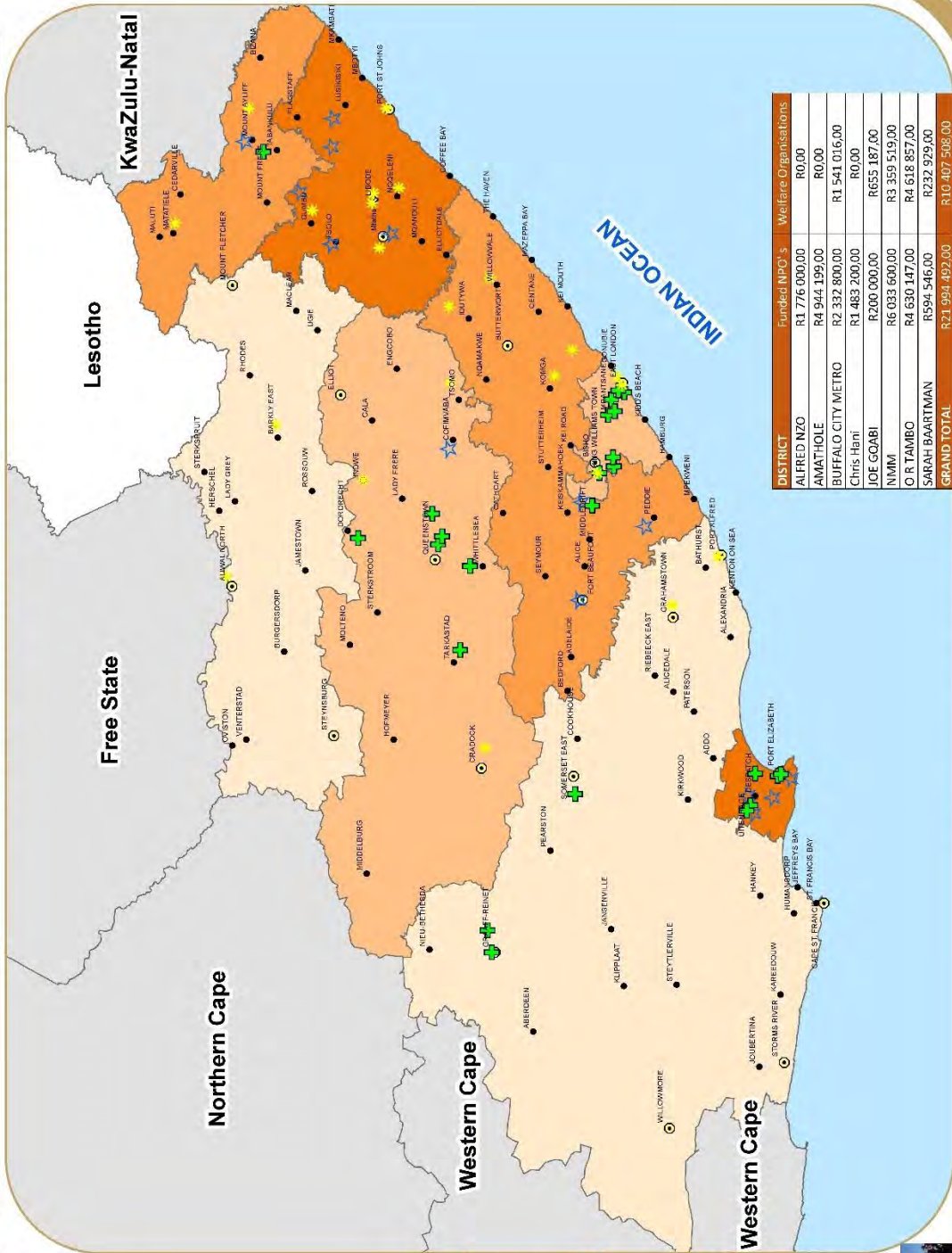
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Services	Rehabilitation Services						able to render awareness campaigns due to Covid 19 restrictions and regulations.	

Strategy to overcome areas of under performance

2.3.1	Any new Admissions will commence once COVID-19 Regulations are relaxed significantly and the risk of infections are minimised. After the final Court determination, the Sakhingomso Centre will be monitored to ensure compliance
2.3.2	Easing of national alert levels and Covid'19 regulations
2.3.3	Easing of national alert levels and Covid'19 regulations

SERVICE TO PERSONS WITH DISABILITIES FOR FINANCIAL YEAR 2020/2021

Reacon Hill Office Park
Chr Hangreaves Road & Hockley Close
King Williams Town



- Comm Based Rehabilitation
- + Protective Workshops
- ★ Home for Disabled

Population

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

0 20 40 60 80 100
Kilometers

Projections : GCS WGS 84

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DISTRICT	Funded NGO's	Welfare Organisations
ALFRED NZO	R1 776 000,00	R0,00
AMATHOLE	R4 944 199,00	R0,00
BUFFALO CITY METRO	R2 332 800,00	R1 541 016,00
Chris Hani	R1 483 200,00	R0,00
JOE GOABI	R200 000,00	R655 187,00
NMIM	R6 033 600,00	R3 359 519,00
O R TAMBO	R4 630 147,00	R4 618 857,00
SARAH BAARTMAN	RS94 546,00	R232 929,00
GRAND TOTAL	R21 994 492,00	R10 407 508,00

" Building a Caring Society Together "

SUB-PROGRAMME 2.4: HIV AND AIDS

Fifty-seven (57) Social Workers were trained as Master trainers on YOLO (You Only Live Once) in a four (4) - day workshop conducted by National and Provincial DSD officials for effective implementation of the Programme in their respective Districts in order to yield the 90-90-90 targets as per the mandate of the Department in the National Strategic plan 2017-22. DSD seeks to play a specific contributory role to the National Strategic Plan (NSP) of 2017-2022, namely to contribute in addressing the social and structural barriers as well as to contribute to social behavior change, twenty-one thousand one hundred and twenty-one (21 121) beneficiaries were reached through Social Behavior Change Programmes with a view to reduce risky behaviors among Children, Youth and adults. The Department was confronted by high demand for the provisioning of Psychosocial Support in the form of counselling services and fifty-five (51 155) beneficiaries infected and affected by COVID-19, accessed Psychosocial support, counselling and lay counselling services from DSD and its partners. The Department was invited to the ECAC Health Programme Dialogue to present Social Behavior Change Programmes that aims to address the issue of TB and Risky Behavior in school children held at Alfred Nzo District Municipality Offices. This was part of the build-up activities towards the World TB Day.

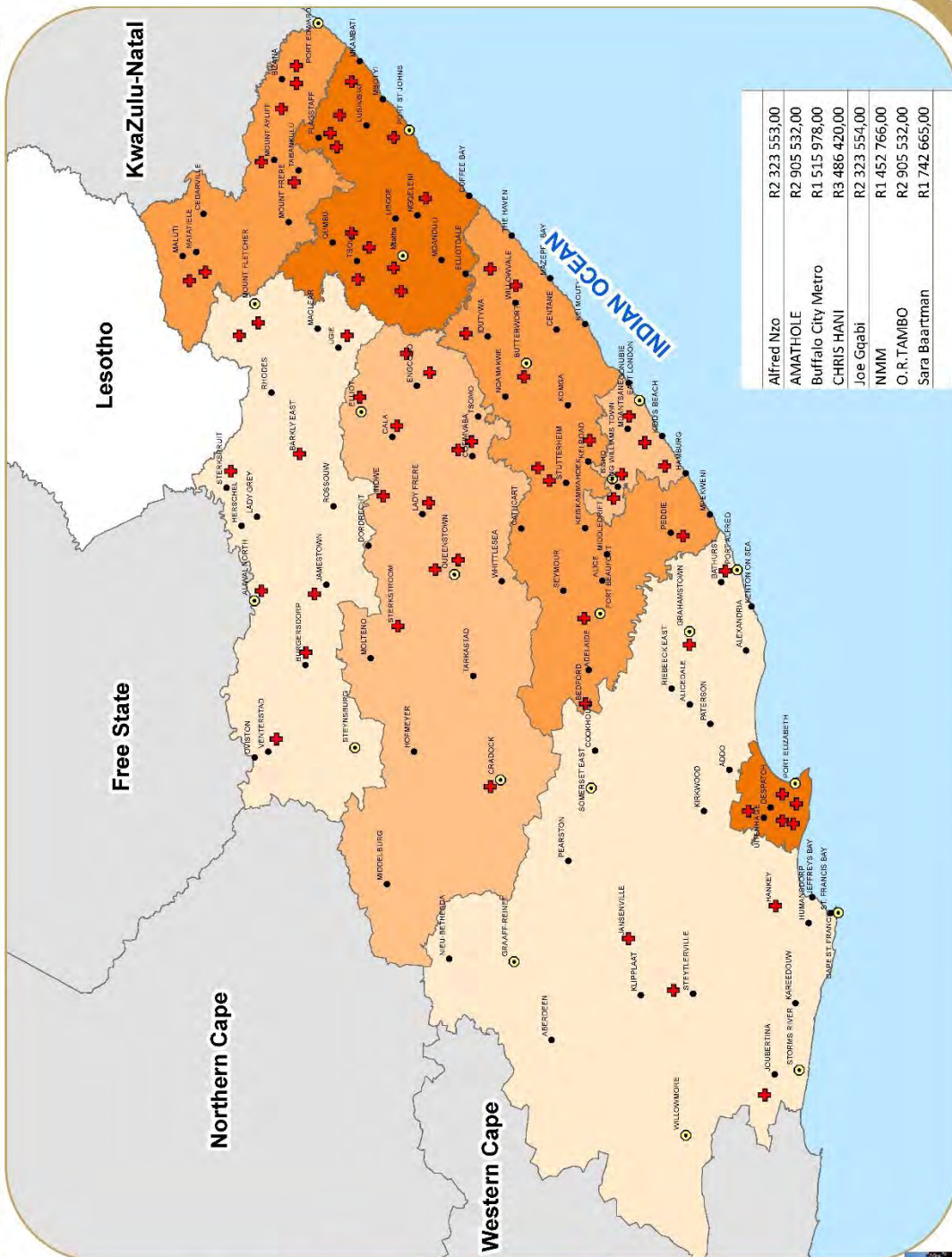
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and Behaviour Change Programmes	2.4.1. Number of implementers trained on Social Behaviour Change Programmes	-	1 203	768	471	294	Training was restricted due to compliance with COVID-19 Regulations and as such few implementers were targeted per session resulting in the deviation from the set target	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes	77 071	88 898	20 099	21 121	1 022	As more people were affected by COVID-19, there was a demand for the service to reach more beneficiaries.	The targets were revised due to directive by Ministerial Lockdown regulations which

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output Indicators / Annual Targets
	Beneficiaries receiving Psychosocial Support Services	2.4.3. Number of beneficiaries receiving Psychosocial Support Services	93 469	92 208	29 757	51 155	21 398	The Department was confronted by high demand for the provisioning Psycho-Social Support services to communities due to COVID-19.	required that some services of the Department must be under suspension The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension

Strategy to overcome areas of underperformance: N/A

HIV & AIDS FOR FINANCIAL YEAR 2020/2021

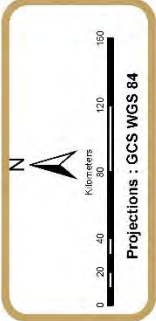
Reacon Hill Office Park
 Chr Hangraaves Road & Hockley Close
 King Williams Town



HCBC

Population

Lightest Yellow	372912 - 479923
Light Orange	479924 - 840055
Orange	840054 - 880790
Dark Orange	880791 - 1457384



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Alfred Nzo	R2 323 553,00
AMATHOLE	R2 905 532,00
Buffalo City Metro	R1 515 978,00
CHRIS HANI	R3 486 420,00
Joe Gqabi	R2 323 554,00
MMM	R1 452 766,00
O.R.TAMBO	R2 905 532,00
Sara Baartman	R1 742 665,00



" Building a Caring Society. Together. "

SUB-PROGRAMME 2.5: SOCIAL RELIEF

In line with National Outcome No. 2: A Long and Healthy Life for all South Africans and Social Assistance Act 13 Of 2004, the Department has achieved the following:

Eight thousand and eleven (8 011) people suffering undue hardship benefitted on Social Relief services throughout the province. Forty-four thousand five hundred and forty-six (44 546) girl learners in Quintile 1,2,3 benefitted from Sanitary Dignity Programme meant to improve the health and hygiene of indigent in poorer schools. Eighty-nine thousand four hundred and thirty-Six (89 436) Beneficiary Family Household were assessed by DSD utilising SRD Eligibility with a view to be provide those identified families with food.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved well-being of vulnerable groups and marginalized	Beneficiaries who benefitted from DSD Social Relief Programmes	2.5.1. Number of beneficiaries who benefitted from DSD Social Relief Programmes	4 171	4 508	108 556	8 011	100 545	Variance was due to time constraints which affected the rolling – out of additional 144 million SRD Funding. The department has since applied for a roll-over.	The targets were revised due to reallocation of funds to the Department as many people suffered undue hardship as a result of lockdown
	Learners who received sanitary pads	2.5.2. Number of learners who benefitted through Integrated School Health Programmes	New Indicator	0	38 317	44 546	6 229	The variance was due to the fact that tender quotations were cheaper than anticipated and thus there were surplus fund that were	The targets were revised due to the fact that tenders allocated costed less than allocated per district in anticipation and funds

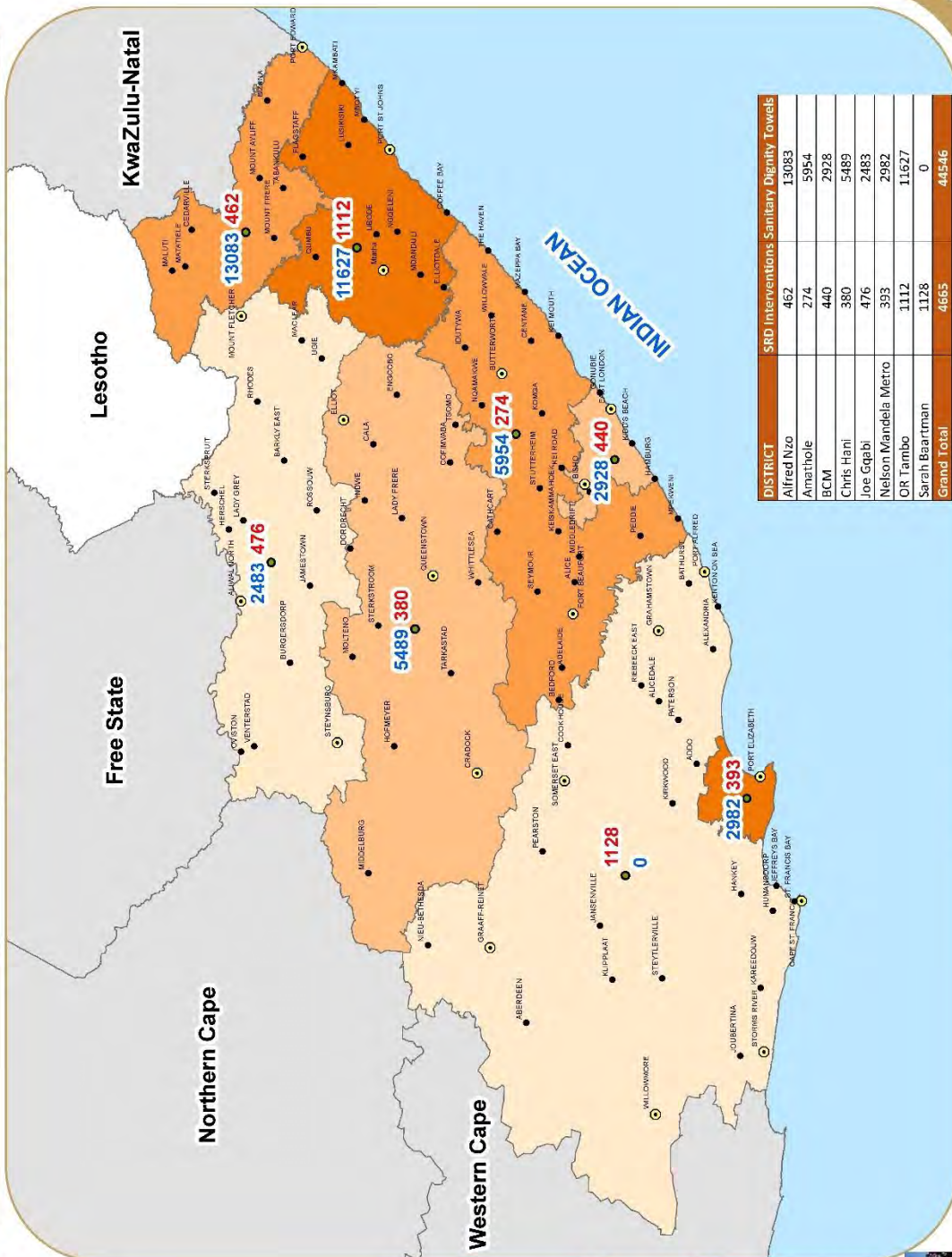
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								reassigned to additional procurement.	were reallocated for additional beneficiaries

Strategy to overcome areas of under performance

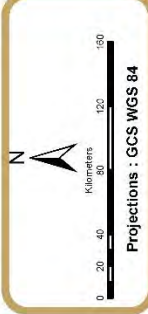
2.5.1	To apply for Roll over of funds so as to ensure the poor and the vulnerable benefit from the services rendered by the Department.
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SOCIAL RELIEF FOR FINANCIAL YEAR 2020/2021

Reacon Hill Office Park
Chr Hangraaves Road & Hockley Close
King Williams Town



- Sanitary Dignity Towels
 - SRD Interventions
- Population**
- 372912 - 479923
 - 479924 - 840055
 - 840054 - 880790
 - 880791 - 1457384



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Date Created : 14-10-2020
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NGO PAYMENT REPORT : CS 2016

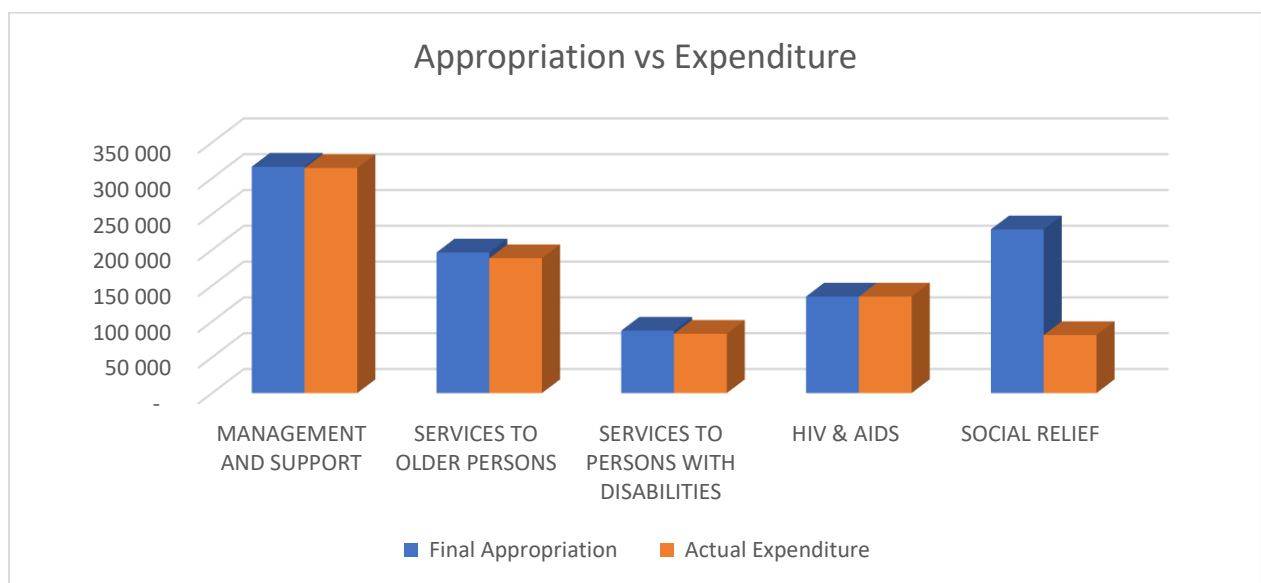
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" Building a Caring Society. Together. "

LINKING PERFORMANCE WITH BUDGETS

Sub- Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	316 053	314 148	1 905	321 122	314 011	7 111
Services to Older Persons	196 314	188 260	8 054	205 021	200 263	4 758
Services to Persons with Disabilities	87 131	82 684	4 447	91 035	89 066	1 969
HIV and AIDS	134 697	134 693	4	140 134	138 991	1 143
Social Relief	228 495	80 930	147 565	71 079	46 766	24 313
Total	962 690	800 715	161 975	828 391	789 097	39 294



The Programme managed to spend 83.2 percent against the appropriation.

REASONS FOR (OVER)/ UNDER EXPENDITURE

TRANSFERS AND SUBSIDIES

The reason for underspending on NPI's is on four Protective Workshops in Chris Hani District, that were not paid, due to less number of attendance as Persons with Disabilities to alternate days of attendance in Protective workshops in compliance with COVID-19 regulations. Four Protective Workshops in Chris Hani namely; Ethembeni, Phumelela, Fransbury and Cynthia Gwabe Multi Skill Development Centre. Sakhingomso Residential Facility in O.R. Tambo not paid due governance challenges. This is attributed to Chris Hani and O R Tambo Districts as they failed to transfer 100% of their allocated budget.

The Department has received an allocation for the Social Relief of Distress towards the end of the financial year (Third Quarter). The Department initiated the procurement process however, that necessitated the approval by Provincial Treasury which was only granted towards the end of January 2021. The procurement processes were completed in March and at this time it was too late to roll out the programme as the department was closing its books of accounts. The Department has applied for the rollover for these funds.

CAPITAL PAYMENTS

The under expenditure on payment of capital assets is due to non-delivery of laptops by service providers. Two orders had to be cancelled as delivery could only be made in May 2021, which is after the closure of the financial year ending 31 March 2021.



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	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	Design and implement integrated programmes and services (interventions, evidence based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children.
	3.4 ECD and Partial Care	Provide comprehensive early childhood development services (Provincial Strategy and profile for ECD and partial care, Provision of services ECD and partial care, Norms and Standards compliance, Registration of ECD and partial care programmes and services, Assignment of functions to municipalities and funding of ECD sites)
	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	Provide protection, care and support to vulnerable children in communities Including services to children with disabilities, child headed households, Children living and working on the Streets, Children accessing Drop in Centre services, Orphans and vulnerable children (due to other various reasons), Registration of children in Child Headed Households, Public awareness and education on OVCs & services available and ISIBINDI Community-based care model.

PERFORMANCE INDICATORS

SUB PROGRAMME 3.1: MANAGEMENT AND SUPPORT

The programme has supported all Sub-Programmes on coordination of twelve (12) monthly reports, twelve (12) 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 the 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 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduction in families at risk	Support services coordinated	3.1. Number of support services coordinated	32	33	32	32	0	-	-

Strategy to overcome areas of underperformance: N/A

SUB PROGRAMME 3.2: CARE AND SUPPORT SERVICES TO FAMILIES

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

Fourteen thousand two hundred and ninety-one (14 291) family members participated in family preservation services, four hundred and eighty-nine (489) family members were Re-united with their Families and six thousand four hundred and twenty-nine (6 429) Family Members participated in parenting programmes to support, build strong relationships amongst family members, strengthen and prevent vulnerability in families which resulted in having stable, sustainable and well-functioning families.

Eleven (11) Preventative Programmes were implemented to commemorate the National Marriage Week (1 – 7 September) through focus groups and other services in OR Tambo Joe Gqabi and Nelson Mandela Metro reaching two hundred and seventy-five (275) people. The focus was on the importance of communication in a marriage, Marriage preparation, financial management, basics of a joyful marriage, reviving love and Gender - Based violence within marriage. District Monitoring compliance and governance to eight (08) funded Organizations were conducted in Alfred Nzo, Joe Gqabi, Sarah Baartman Districts (Masincedane Organization, Maluti FRC, Maluti FPP, Barkly FPP, Hope FPP, Baviaans FPP, Blue Crane FPP, Steytlerville FPP, Camdeboo).

The Department of Social Development in partnership with United Nations Children's Fund (UNICEF) and Clowns Without Borders conducted a virtual training on Sinovuyo Teens Parenting Programme on the 12 – 16 October 2020 reaching thirty-one (31) Social Workers from Department of Social Development. The Department of Social Development in partnership with UNICEF and Clowns Without Borders conducted training on Sinovuyo Online Parent Chat reaching eighteen (18) Departmental Officials including other Stakeholders from the eight (8) Districts. National and Provincial Virtual Family Services Forum Meetings were held during the period under review and was attended by NPA, Family Advocates Office, Other Government Departments and Civil Society Organizations to strengthen care and support services to families.

The National and Provincial Department of Social Development conducted virtual sessions on the review of White Paper for Families reaching twenty-three (23) Departmental Officials and other Stakeholders from the eight (8) Districts rendering care and support services to families. Five (5) events were conducted in commemoration of International Men's Day and the following topics were covered: Men care+ & fatherhood program, substance abuse, HIV/AIDS, Gender Based Violence, Child abuse and adoption in OR Tambo, Chris Hani, Sarah Baartman and Joe Gqabi Districts. Fathers and Men of Honor Awards (FAMOH) were held to commemorate International Men's Day at NMM and were hosted by DOXA in partnership with Department of Social Development, ten (10) men were awarded and fifty (50) people attended the event and the main objective was to honor, appreciate and encourage men and fathers in their communities who love, who care who mentor and reach out towards their families.

Sakhe Singamadoda Youth Programmes in Sarah Baartman also hosted an event to commemorate the International Men's Day and the theme was "Better Health for Men and Boys" the main objective was to educate, encourage men to take care of their health and to take stand against gender based violence towards women and children. The Department of Social Development in partnership with the Office of the Premier and Alfred Nzo District Municipality conducted Anti-Gender Based Violence Empowerment Session for Men and LGBTIQ+ Rights Awareness and Anti-Gender Based Violence & Femicide Empowerment Session in Alfred Nzo District reaching sixty-nine (69) people from different Stakeholders. The focus of the sessions was on Gender -Based Violence and Femicide aiming to come up with ways of curbing Gender-Based violence and to promote responsible parenting.

The Department of Social Development in partnership with the Office of the Premier conducted two (2) virtual Men's Dialogues reaching one hundred and five (105) people from different Stakeholders. The focus of debate was on Gender -Based Violence and Femicide aiming to come up with ways of curbing Gender-Based violence and to promote responsible parenting. The Department of Social Development in partnership with DOXA Fatherhood Organization in Nelson Mandela Metro conducted three (3) virtual Fatherhood Roundtable Sessions reaching thirty-seven (37) people from different Stakeholders. The focus of the sessions was on equipping fathers to take responsibility in the good up-bringing of their children.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	* Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Output / Output indicators / Annual Targets
Reduction in families at risk	Family members participating in Family Preservation service	3.2.1. Number of family members participating in Family Preservation service	1 868	35 618	11 320	14 291	2 971	The over-achievement is due to relaxation of National Lockdown regulations which allowed movement of people to access care and support services to families which were difficult to be accessed	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension
	Family members reunited with their families	3.2.2. Number of family members reunited with their families	15 729	629	388	489	101	Relaxation of National Lockdown regulations which allowed the smooth implementation of reunification services and movement of people	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension

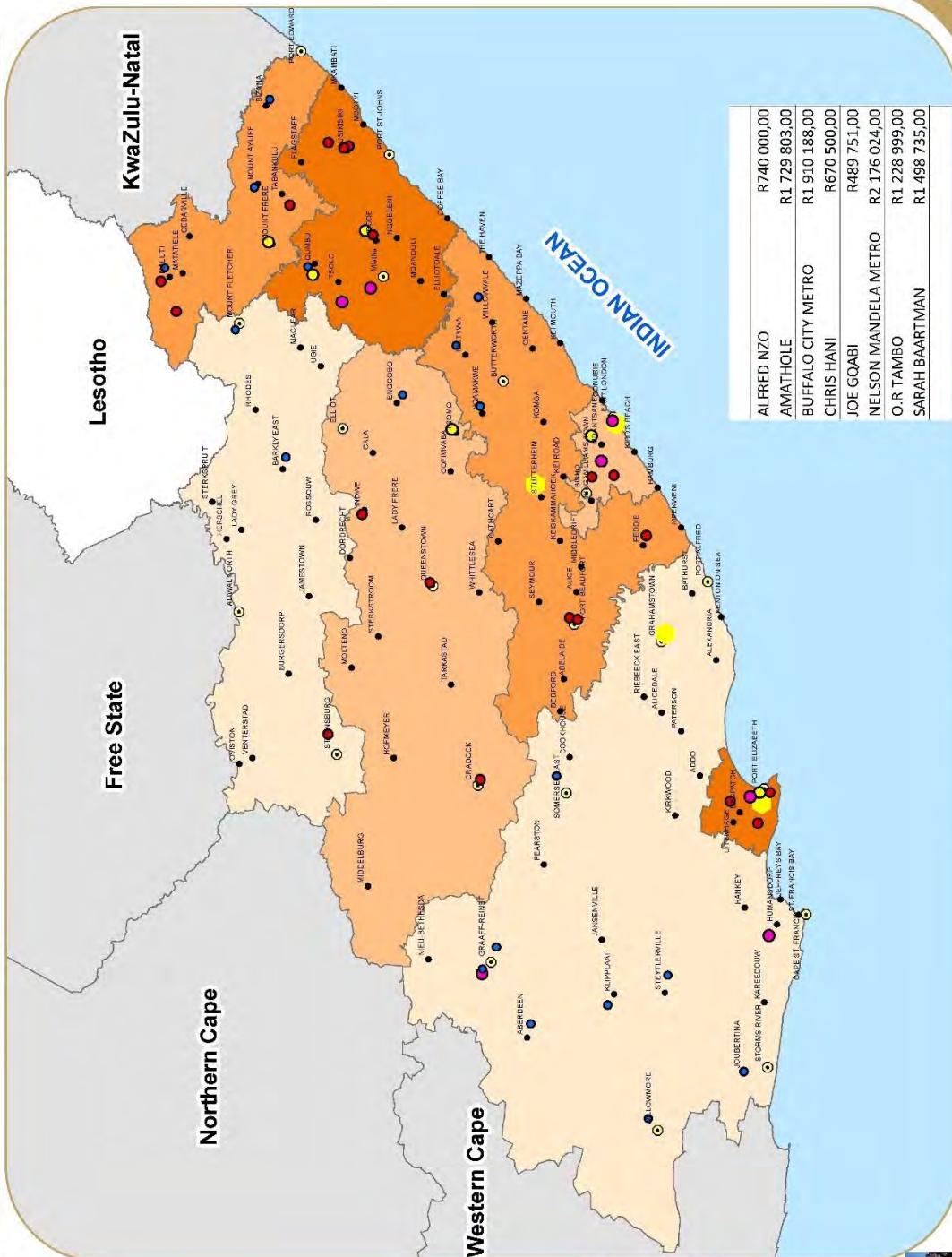
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Family members participating in parenting programmes	3.2.3. Number of family members participating in parenting programmes.	14 872	19 240	6 518	6 429	89	The achieved low numbers are due to National Lockdown which prevented gatherings of many people to access care and support services to families as a group	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension

Strategy to overcome areas of under performance

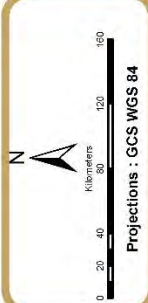
3.2.3	Up-scaling training of Social Workers and other Stake holders working within the sector on the online Parent Chat programme so that they can make use of virtual communication when implementing parenting programmes. Availability of tools of trade (i.e. Smart phones and ICT equipment with data) for professionals implementing programmes for families
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CARE AND SUPPORT SERVICE TO FAMILIES FOR FINANCIAL YEAR 2020/2021

Reacon Hill Office Park
Chr Hangraaves 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



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Date Created : 14-10-2020
Data Source : MASTERLIST
: NGO PAYMENT REPORT
: CS 2016

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ALFRED NZO	R740 000,00
AMATHOLE	R1 729 803,00
BUFFALO CITY METRO	R1 910 188,00
CHRIS HANI	R670 500,00
JOE GOABI	R489 751,00
NELSON MANDELA METRO	R2 176 024,00
O.R TAMBO	R1 228 999,00
SARAH BAARTMAN	R1 498 735,00

" 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:

One thousand eight hundred and eighty (1 780) children in need of care and protection were placed in foster care. This service contributes towards realization of these children's rights to survival, growth, protection and development to the best of their ability in a family environment. In addition to this, Foster Care orders in respect of (11 175) children in need of care and protection were extended with a view to ensure continued nurturing of these vulnerable children. This service contributes towards their growth and development to the best of their potential like all other children. The extension of the foster care orders also guaranteed the Children's access to social grants paid by SASSA thus enjoying their constitutional right to social security.

Further to the above, Prevention and Early Intervention Programmes (PEIPs) for children and families were implemented benefiting fourteen thousand seven hundred and seventy-two (14 772) people towards positive and effective parenting. The Programmes also empowered the beneficiaries with information on available services that they can access towards preservation and strengthening of their families.

Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. The Programme needs to ensure compliance to legislation/professional standards/service standards to avoid litigation. This requires design and implementation of integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children

The sector paradigm shift for provision of Child Protection Services emphasizes a shift from statutory services to Prevention and Early Intervention Programmes to ensure that abuse is prevented before it occurs, identified early enough, avoid children from getting deeper into the system and that all children are prepared for every stage of life in line with the life cycle approach.

Marketing of adoption services was conducted in Alfred Nzo, BCM, Amathole and Chris Hani reaching three hundred and thirty-five (335) people with a view of placing adoptable children on adoption for stability and permanency planning. Children audited in Alfred Nzo, BCM, O.R. Tambo and Chris Hani with a view of placing them on adoption for stability and permanency planning. Prospective adoptive parents were recruited by BCM, NMM and O.R. Tambo with a view of placing adoptable children on adoption for stability and permanency planning.

Capacity development on Adoption and International Social Services conducted to all the districts (Advanced training on National and Inter-country adoptions, Register on Adoptable Children and Prospective Adoptive Parents (RACAP) system, Standard Operation Procedures for Separated and Unaccompanied Foreign Minors, Child Trafficking as well as Child Protection Services to all four districts namely Alfred Nzo, Chris Hani, Joe Gqabi and O.R. Tambo. One (1) National and two (2) Provincial Adoption Forum meetings held virtually with all Adoption Service Providers with a view to keep abreast with Adoption and International Social Services Developments. Monitoring of adoption services done in EWC AFM in NMM, ACVV Cradock, CMR Queenstown and ACVV Middleburg in Chris Hani.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Reduction in families at risk	Children placed in foster care	3.3.1. Number of children placed in foster care	4 079	2 890	2 576	1 780	796	Deviation is due to the following: -Limited tools of trade for Social Workers but a progress has been made to supply them, 37 vehicles; 720 laptops; 1200 cell-phones; 2020/2021. -Limited Social Work Supervisors for canalization of Social Work reports due to financial constraints. -Effects of Covid-19 to Service delivery -The Department was also focusing the North Gauteng High Court Order on Foster Care Management, 26 November 2019.	No revisions were made.
	Children whose foster care orders have been extended	3.3.2. Number of children whose foster care orders	30 543	30 610	31 522	14 772	16 750	Deviation is due to the following: -Limited tools of trade for Social	No revisions were made.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		have been extended						Workers but a progress has been made to supply them, 37 vehicles; 720 laptops; 1200 cell-phones; 2020/2021. -Limited Social Work Supervisors for canalization of Social Work reports due to financial constraints. -Effects of Covid-19 to Service delivery -The Department was also focusing the servicing the North Gauteng High Court Order on Foster Care Management, 26 November 2019.	

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	People accessing funded Prevention and Early Intervention Programmes	3.3.3. Number of people accessing Prevention and Early Intervention Programmes (PEIP)	39 482	32 713	18 095	11 175	6 920	Fewer programmes, than targeted, were implemented due to the following reasons: -Compliance with covi-19 regulations by service offices and PEIP implementing organizations; - Delays in the transfer of funds to PEIP implementing organizations.	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension and numbers of people attending activities be reduced.
	Children recommended for adoption	3.3.4. Number of children recommended for adoption	82	85	96	62	34	Variance is due to outstanding Clearance certificates and Outcome B of the Child Protection Register.	Based on the hope of receiving back SAPS Clearance The annual targets were reviewed taking into consideration Covid 19 Regulations and new normal on how services were to be rendered.

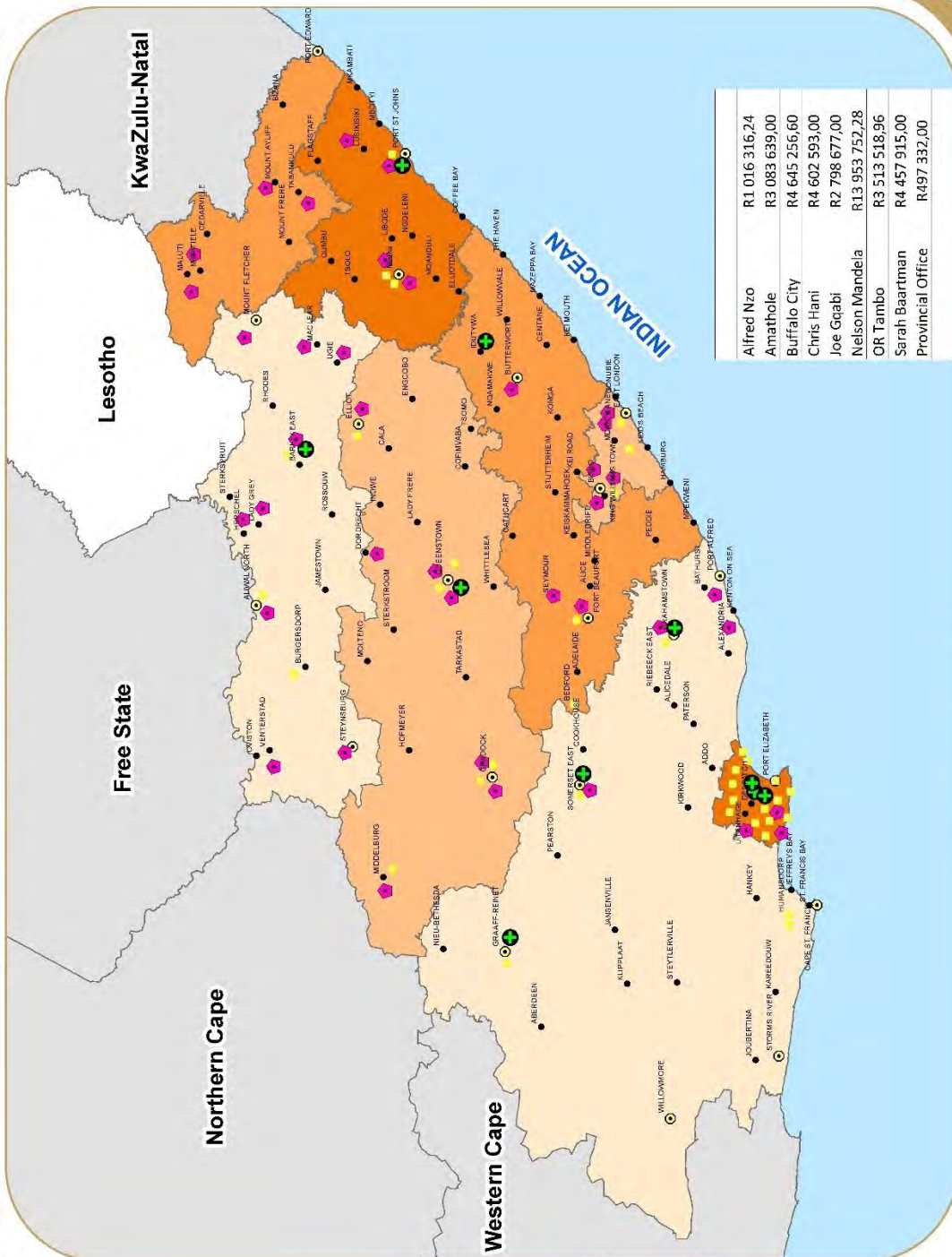
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Children reported to have been abused	3.3.5. Number of children reported to have been abused	1 613	1 155	1 171	949	222	Few cases were reported and this indicator seeks to assist in tracking the cases identify hotspots for intervention purposes and improving the reporting of such cases through Form 22 and 23 in the National Child Protection Register(NCPR)	

Strategy to overcome areas of under performance

3.3.1	- 630 additional laptops, which will also benefit Social Workers in the Foster Care Management, have been procured and distributed to the Districts including Provincial office - The Department has completed its OSD Project and will approach qualifying Social Workers for appointment to serve as the Supervisors. - North Gauteng High Court Order has been, again, extended for 24 months from 12 November 2020. This affords the Department another opportunity to attend to all resources and mechanisms related challenges relating to management of foster care services.
3.3.2	- 630 additional laptops, which will also benefit Social Workers in the Foster Care Management, have been procured and distributed to the Districts including Provincial office - The Department has completed its OSD Project and will approach qualifying Social Workers for appointment to serve as the Supervisors. - North Gauteng High Court Order has been, again, extended for 24 months from 12 November 2020. This affords the Department another opportunity to attend to all resources and mechanisms related challenges relating to management of foster care services
3.3.3	Facilitate timeous transfer of funds in the 2021/2022 financial year.
3.3.4	Police clearance certificate which is SAPS National competence.
3.3.5	When we have less number of children reported to have been abused is a positive deviation, however, it might mean that the cases are not reported, it is important to embark on a strategy to embark on Awareness Strategy focusing on Part A and Part B of NCPR.

CHILD CARE AND PROTECTION SERVICES FOR FINANCIAL YEAR 2020/2021

Reacon Hill Office Park
 Chr Hangraaves Road & Hockley Close
 King Williams Town



Cluster Foster Homes

- CPO
- PEIP

Population

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

0 20 40 60 80 100
 Kilometers

Projections : GCS WGS 84

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Alfred Nzo	R1 016 316,24
Amathole	R3 083 639,00
Buffalo City	R4 645 256,60
Chris Hani	R4 602 593,00
Joe Gqabi	R2 798 677,00
Nelson Mandela	R13 953 752,28
OR Tambo	R3 513 518,96
Sarah Baartman	R4 457 915,00
Provincial Office	R497 332,00

" Building a Caring Society. Together. "

SUB PROGRAMME 3.4: ECD AND PARTIAL CARE

In Line with **National Outcome 1**: Quality Basic Education and National Outcome 13: Social Protection: The following was achieved:

The Department has set out its goal to deliver universal access to ECD by 2030, including two years of pre-school for every child. In order to deliver on this goal, the Province is working closely with NPO's to ensure that Children everywhere can access registered ECD programmes. In the first half of the year under review, many ECD centres were closed due to the COVID-19 Pandemic. The following Non- Profit Organizations (Jam SA, Ubunye Foundation, Itec, Ripples for Change and Khululeka etc continued to support ECD centres during the difficult time with food parcels, masks and stipend from R500 – R5000.

In line with Chapter six of the Children's Act No 38 of 2005 and the ECD Strategy, thirty-seven thousand two hundred and thirty-two (37 232) children subsidized through equitable share and twenty-three thousand one hundred and seventy-three (23 173) children subsidized through ECD Conditional Grant so as to ensure that children from birth to five years' access quality ECD services.

Early Childhood Development (ECD) Employment Stimulus Relief Fund (ESRF) through National DSD, with the assistance of ECD sector managed to assist six hundred and seventy-nine (679) ECD Centres that have applied for the fund. A roll-over has been submitted to National Treasury for the ECD centres that have not been paid. Ten (10) ECD Centres that were built by National Lottery Commission were visited by the DSD Deputy Minister and were presented with Personal Protective Equipment (PPE). Seven hundred and fifty-nine (759) ECD Practitioners from seven hundred and fifty-two (752) ECD Centres were trained on the National Standard Operating Procedures (SOPs) on reopening of ECD Centres.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased universal access to quality ECD services	ECD programmes registered	3.4.1. Number of ECD programmes registered	659	490	301	190	111	Underperformance is due to non-compliance of ECD Programmes to National Norms and Standards (ratio of practitioners to children, change of board members which lead to the screening of new members, delays of responses from National Child Protection Register).	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension
	Children accessing registered ECD programmes	3.4.2. Number of children accessing programmes	23 675	20 510	8 630	6 063	2 567	Less number of registered ECD programmes resulted in lesser number of	The targets were revised due to directive by

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		registered ECD programmes						children accessing registered ECD programmes	Ministerial Lockdown regulations which required that some services of the Department must be under suspension
	Children subsidized through equitable share	3.4.3. Number of children subsidized through equitable share	New indicator	45 696	47 486	37 232	10 254	Under performance is due to ECD centres that did not re-open due to governance challenges, and the fact that some parents are still reluctant to release their children due to their fear of health risks related to Covid -19	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension
	Children subsidized through Conditional Grant	3.4.4. Number of children subsidized through ECD Conditional Grant	New indicator	19 284	27 473	23,173	4 300	Underperformance is due to lesser number of children captured due to lack of documents needed, failure to produce proper invoices for expenditure and one ECD centre that is closed due to mismanagement of funds and the case is handled by Risk Management unit.	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Children with disabilities accessing ECD programmes	3.4.5. Number of children with disabilities accessing ECD programmes	New indicator	84	76	34	42	Less number of registered ECD programmes resulted in lesser number of children with disabilities accessing registered ECD programmes	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension
	Registration of ECD Centres	3.4.6. Number of registered ECD centres	1 171	786	455	748	293	Over performance is due to Social Workers from local service points who have accelerated the registration of ECD centers through Vangasali campaign. Availability of Environmental Health Practitioners (EHPs) from Municipal services contributed to more ECD centres getting registration.	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension
	ECD Practitioners in registered ECD programmes	3.4.7. Number of Practitioners in registered ECD programmes	1 208	882	499	209	290	Under performance is as a result of the lesser number of registered ECD programmes which resulted to a decrease in number of practitioners in	The targets were revised due to directive by Ministerial Lockdown regulations which required that

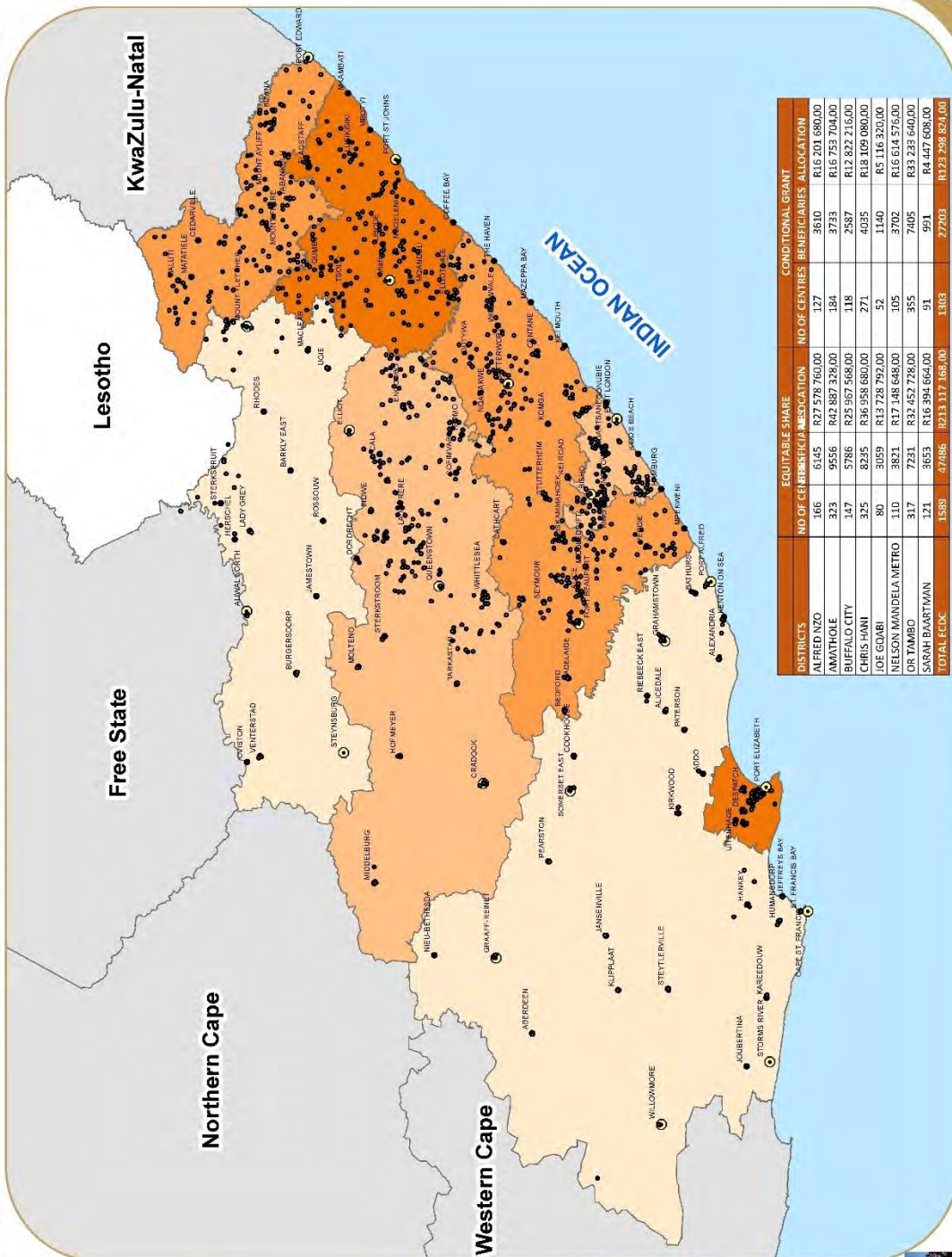
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								registered ECD programmes.	some services of the Department must be under suspension

Strategy to overcome areas of underperformance:

3.4.1	To support ECD programmes to improve in order to comply with Norms and Standards
3.4.2	To continue intensifying interventions on registration of ECD Programmes in terms of the ECD guidelines to ensure that the desired results for early learning are met.
3.4.3	Continuous training of board members on governance and marketing of safety and precautionary measures on Covid-19.
3.4.4	Officials to motivate for attendance of children in order to access ECD programmes and provision of necessary documents to get subsidy
3.4.5	The department will intensify community awareness and ensure mainstreaming of children with minor disabilities to ECD programmes
3.4.7	The Social Workers to monitor registration of ECD programmes continuously.

EARLY CHILHOOD DEVELOPMENT CENTERS FOR FINANCIAL YEAR 2020/2021

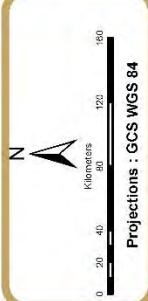
Reacon Hill Office Park
Chr Hangreaves Road & Hockley Close
King Williams Town



• Early Childhood Day Care

Population

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



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Date Created : 14-10-2020
Data Source : MASTERLIST
: NGO PAYMENT REPORT
: CS 2016

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DISTRICTS	NO OF CENTRES/REGISTRATION	EQUITABLE SHARE	NO OF CENTRES	CONDITIONAL GRANT BENEFICIARIES ALLOCATION		
ALFRED DZO	166	6145	R27 579 760,00	127	3610	R16 201 680,00
AMATHOLE	323	9556	R42 897 328,00	184	3793	R16 753 704,00
BUFFALO CITY	147	5786	R25 597 568,00	118	2587	R12 822 216,00
CHRIS HANI	325	8235	R36 938 680,00	271	4035	R18 109 080,00
JOE GOABI	80	3059	R13 728 792,00	52	1140	R5 116 320,00
NELSON MANDELA METRO	110	3821	R17 488 648,00	105	3702	R16 614 576,00
OR TAMBO	317	7231	R32 452 728,00	355	7405	R33 233 640,00
SASAL BARTMAN	121	3653	R16 394 664,00	91	991	R4 447 608,00
TOTAL EDC	1589	47466	R213 117 168,00	1403	27203	R123 298 824,00



" Building a Caring Society. Together. "



MEC Lusithi during her visit to Chris Hani District to hand over tables and chairs to Masizakhe ECD

PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES (CYCC)

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

One thousand four hundred and seventy-five (1 475) children in need of care and protection are in funded children and youth care centres to ensure they access services.

Twenty-nine (29) training certificates for Child and Youth Care Workers (10 Nelson Mandela Metro, 11 Alfred Nzo and 08 O.R. Tambo Districts) were received by CYCW who received training in 2018/2019. Two sessions on COVID-19 rapid assessment or response plan and Standard Operating Procedures were conducted to Melton Gardens benefiting twenty-two (22) staff members. Capacity building on Child Exploitation was held at Nelson Mandela Metro on the 14-15 benefiting forty-three (43) CYCWs and Social Workers including Melton Gardens Centre Manager and District social work manager of Chris Hani, to ensure that CYCCs provide appropriate care for children in CYCCs.

Registration of 06 Child and Youth Care Centres (Emanuel and Tsohwana Sparrows CYCCs) of Chris Hani District, (Khanyisa, SOS and Mzomtsha CYCCs) of O.R. Tambo District and (Vuyani CYCC) of Sarah Baartman District was renewed to ensure compliance with National Norms and Standards in terms of Section 200 of the Children’s Act of No.38 of 2005.

Training on Therapeutic Services on the 10-13 November 2020 was conducted and Social Workers of Melton Gardens CYCC benefitted in the session. Capacity building on Child Exploitation, Individual Assessment and Guidelines on Independent living programme was held at O.R. Tambo District on the 01-03 benefiting Thembehlhle, Bethany, Mzomtsha and Siyakhana CYCCs. Capacity development on Individual assessment and Independent Living Programme was conducted on the 01st of March 2021 benefiting Sarah Baartman and Nelson Mandela Metro CYCCs to ensure that holistic assessment is conducted when dealing with children in alternative care.

Monitoring of Siyakhana Mount Frere, Maluti, Siyakhana Butterworth, and Eluxolweni was conducted on the protocol of COVID-19 regulations to ensure care and protection of children and infection control within CYCCs.

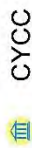
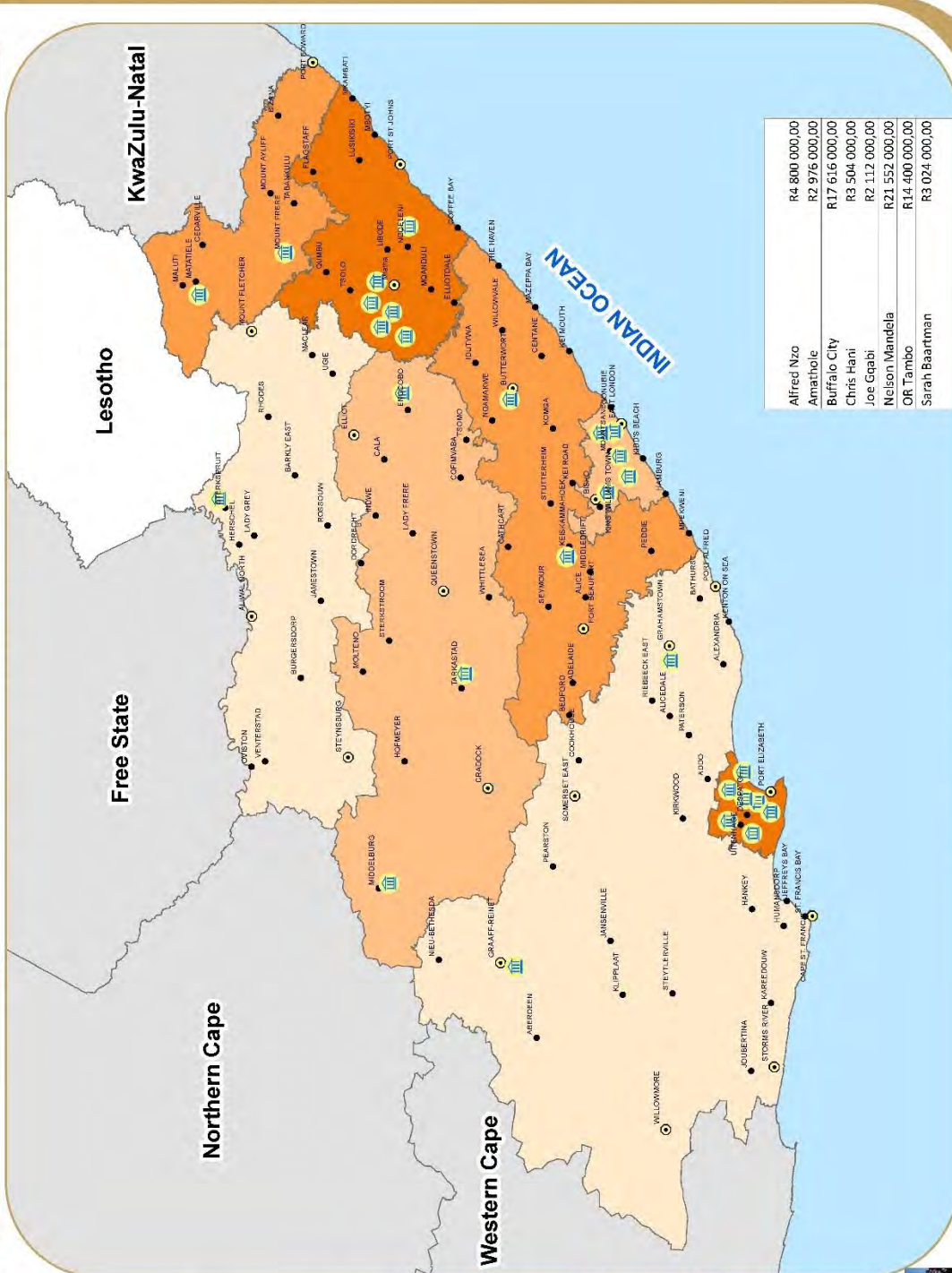
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved well-being of vulnerable groups and marginalized	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	1 491	1 572	1 610	1 475	135	Promotion of family preservation and implementation of integrated Prevention and Early Intervention Programs conducted both by the Department	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								and the NGOs, minimized placement of children in need of care and protection placed in Child and Youth Care Centres which are the most restrictive and positive placement options for children. This is a positive deviation due to Prevention and Early Intervention Programmes that are making a positive difference in CYCCs.	must be under suspension

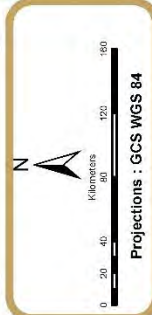
Strategy to overcome areas of underperformance: N/A

CHILD AND YOUTH CARE CENTERS FOR FINANCIAL YEAR 2020/2021

Reacon Hill Office Park
 Chr Hangraaves Road & Hockley Close
 King Williams Town



Population



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

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Alfred Nzo	R4 800 000,00
Amathole	R2 976 000,00
Buffalo City	R17 616 000,00
Chris Hani	R3 504 000,00
Joe Gqabi	R2 112 000,00
Nelson Mandela	R21 552 000,00
OR Tambo	R14 400 000,00
Sarah Baartman	R3 024 000,00



" Building a Caring Society Together "



MEC Lusithi's visit at Emmanuel Child and Youth Care Centre

SUB PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

Twenty-two thousand seven hundred (22 700) Children were reached through Community Based Prevention and Early Intervention Programmes with the aim to protect, care and build their resilience. Eighteen Drop in Centers from Alfred Nzo (4), Amathole (9), Buffalo City Metro (2) and Chris Hani (3) applied for registration and were found compliant with norms and standards in terms of Section 220 of the Children’s Act, 38 of 2005 as amended.

Two Drop In Centres (DIC) received funding from UNICEF in partnership with National DSD to assist the two DICs in our province to be able to get full registration as per National Norms and Standard. The project is planned for twelve months as per outlined process plan. Three quarterly meetings for Community Based PEI Services Provincial Coordinators coordinated by National DSD to present progress on implementation of the programme by all Provinces and discussion on issues pertaining to protection and vulnerable children within their families including revising reporting tools.

Three quarterly Provincial Community Based PEI Services Forum virtual meetings were held with support of all eight Districts where District progress reports were presented and discussed including progress on disbursement of funds as well as National Meeting Feedback.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output Indicators / Annual Targets
Enhanced human capabilities to advance social change	Children reached through Community Based Prevention and Early Intervention Programmes	3.6.1. Number of Children reached through Community-Based Prevention and Early Intervention Programmes	-	24 398	14 209	22 700	8 491	More children than planned accessed the service. The relaxation of lockdown levels and capacity building on guidelines and Standard Operating Procedures (SOPs) contributed to the	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension

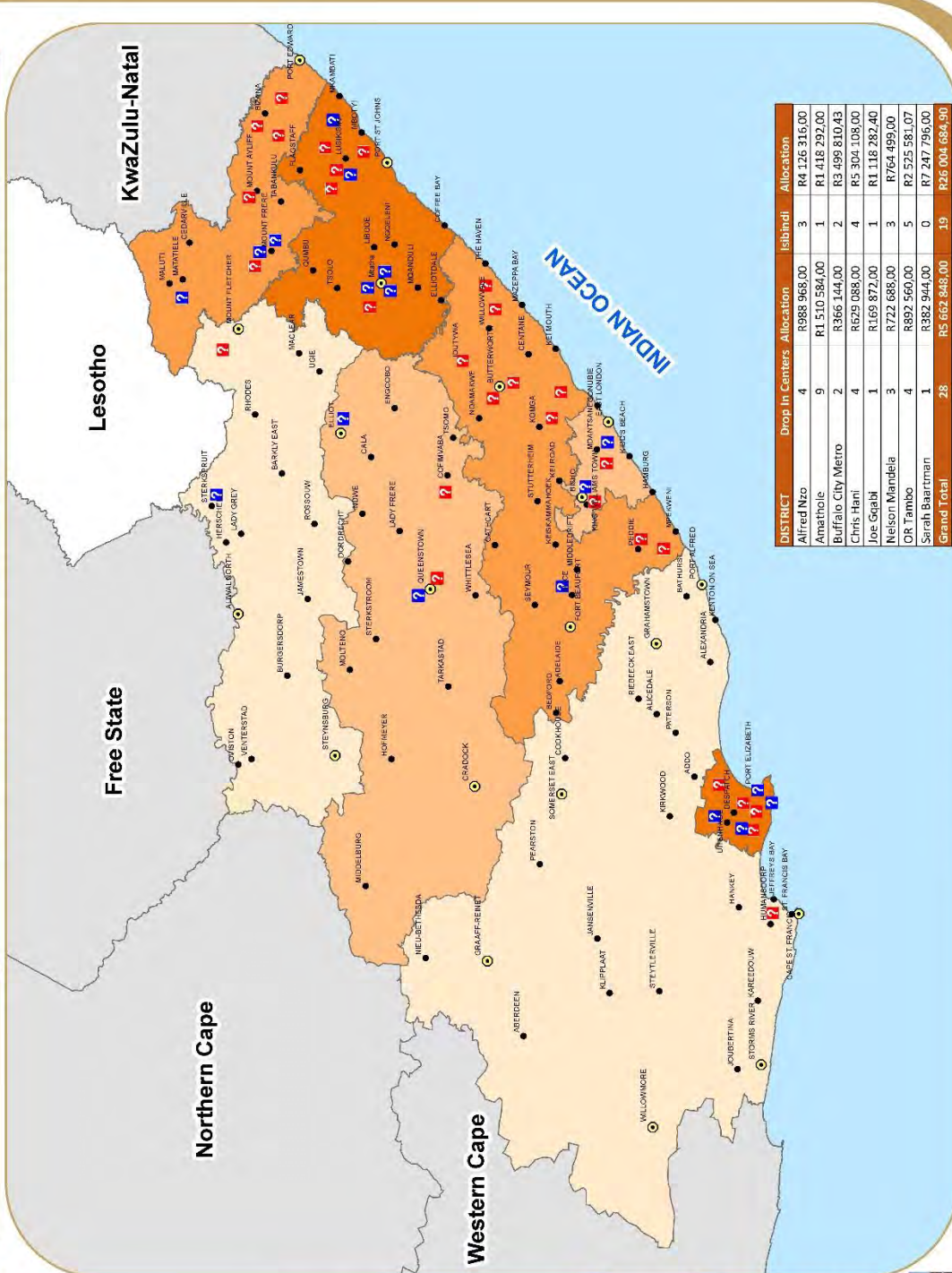
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								increased number of children visiting the sites/ centers. Secondly, the non-regular attendance of school by children had made more children to seek services rendered in the Community based PEI Service Centers. The Integrated School Health Programme in collaboration with Health and Basic Education Departments also has an impact as	

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								more children are referred through stakeholders to benefit on psychosocial support.	

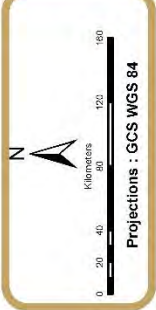
Strategy to overcome areas of underperformance: N/A

COMMUNITY BASED CARE CENTERS FOR FINANCIAL YEAR 2020/2021

Reacon Hill Office Park
Cnr Hangraaves Road & Hockley Close
King Williams Town



	Isibindi
	DropIn Centers
Population	
	372912 - 479923
	479924 - 840055
	840054 - 880790
	880791 - 1457384



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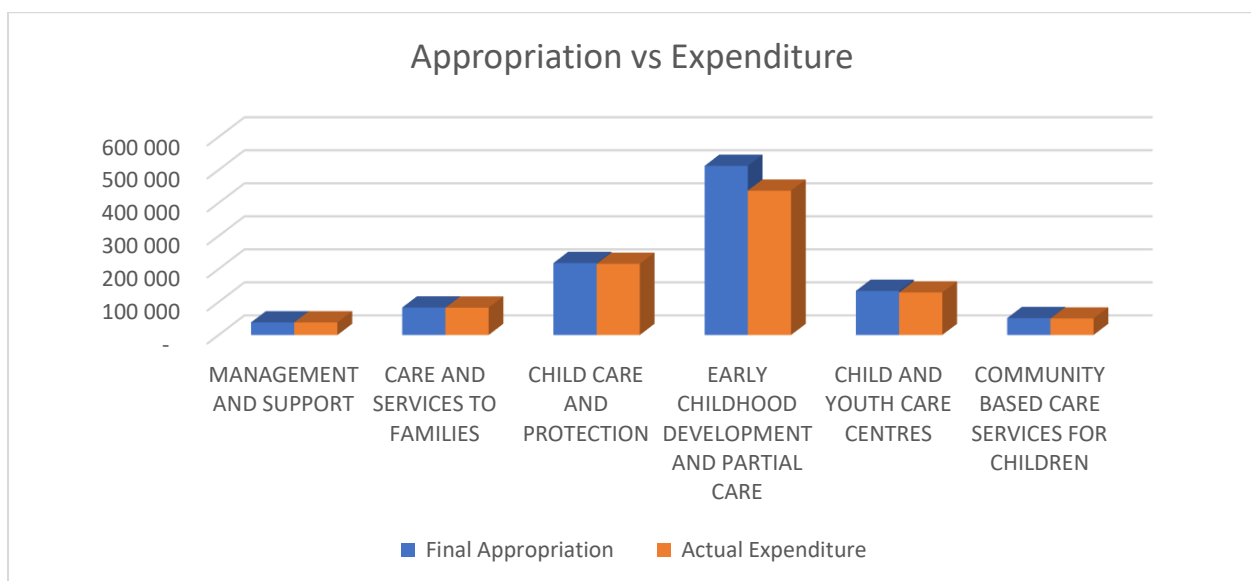
DISTRICT	Drop In Centers	Allocation	Isibindi	Allocation
Alfred Nzo	4	R988 968,00	3	R4 126 316,00
Amathole	9	R1 510 584,00	1	R1 418 292,00
Buffalo City Metro	2	R366 144,00	2	R3 499 810,43
Chris Hani	4	R629 088,00	4	R5 304 108,00
Joe Gqabi	1	R169 872,00	1	R1 118 282,40
Nelson Mandela	3	R722 688,00	3	R764 499,00
OR Tambo	4	R892 560,00	5	R2 525 581,07
Sirati Baartman	1	R382 944,00	0	R7 247 796,00
Grand Total	28	R5 662 848,00	19	R26 004 684,90



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LINKING PERFORMANCE WITH BUDGET

Sub-Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	38 166	38 104	62	40 730	40 629	101
Care and Services to Families	83 304	82 693	611	84 439	85 729	(1 290)
Child Care and Protection	217 859	215 385	2 474	216 731	218 404	(1 673)
ECD and Partial Care	512 251	437 060	75 191	408 495	397 221	11 274
Child and Youth Care Centres	133 690	128 796	4 894	141 782	134 711	7 071
Community - Based Care Services for Children	51 162	49 959	1 203	52 459	50 940	1 519
Total	1 036 432	951 997	84 435	944 636	927 634	17 002



The Programme managed to spend 91.9 percent against the appropriation.

REASONS FOR (OVER)/ UNDER EXPENDITURE

GOODS AND SERVICES

The Programme underspent on cleaning services due to the delays by the service provider to deliver invoices before the last payment run and due to non-functionality of Gali Thembani and Melton Gardens Child and Youth Care Centres.

TRANSFERS AND SUBSIDIES

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



PROGRAMME 4

RESTORATIVE SERVICES

ROGRAMME 4: RESTORATIVE SERVICES

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) t 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

PERFORMANCE INDICATORS

SUB PROGRAMME 4.1: MANAGEMENT AND SUPPORT

Budget expenditure was monitored with districts through the monthly Finance Committee Meetings. Areas of underperformance identified and plans for recovery developed. Resources were mobilized for training of social workers and PACT, a partner was secured for telecounselling, trauma debriefing and COVID-19. Mobilized for debriefing and counselling of staff infected and affected by COVID-19 and NICDAM conducted the service.

Compliance to the SACSSP by social workers monitored in collaboration with Human Resources Management. Pilot of Rapid Response to Gender Based Violence in O.R. Tambo was supported with Social Work Managers to ensure quick response in allocating social workers to cases. A meeting was held with the Mayor's Office for Nelson Mandela Metropolitan to discuss the establishment of the Drug Action Committee. Advocacy for the Drug Action Committee was also done by addressing the stakeholders on the need for and importance of the Local Drug Action Committee during the launch of the Soul Stream Radio in partnership with Mt Road VEP Project in Nelson Mandela Metro. National Welfare Forum Meetings were attended to discuss policy issues.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Enhanced human capabilities to advance social change	Support services coordinated	4.1. Number of support services coordinated	32	32	32	32	-	-	-

Strategy to overcome areas of underperformance: N/A

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

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

A total of Two Hundred and ninety-three (293) children in conflict with the law accessed therapeutic and vocational training programmes rendered in Child and Youth Care Centres. Remote monitoring of compliance with Blueprint Minimum Norms and Standards for Secure Care Facilities were conducted at Bisho, John X Merriman, Enkusewini and Burgersdorp Child and Youth Care Centres. Four Hundred and seventy-eight (478) Ex-Offenders in Buffalo City and Nelson Mandela Metro participated in social re-integration programme implemented by the Department in partnership with National Institute for Crime Prevention and Reintegration of Ex-offenders (NICRO).

Virtual trainings on Rhythm of Life, Wake Up Call and Mind the Gap diversion programmes were conducted during the reporting period reaching two hundred and eighty-two (282) Social Service Practitioners in all districts. A total of Two Hundred and sixty-three (263) children in conflict with the law completed diversion programme. Training workshops on the Reviewed Policy Framework for Accreditation of Diversion Services reaching one hundred and two (102) social service practitioners and stakeholders was conducted for Chris Hani, Joe Gqabi, Sarah Baartman and OR Tambo districts. Eight seven (87) Probation Services Practitioners participated in reorientation workshop focusing on child justice legislation and programmes. Thirty-one (31) Child and Youth Care Workers in Child and Youth Care Centres were trained on youth mentoring programme. Fifteen (15) Site Verification Teams were established in districts during the reporting period. Standard Operating Procedure for management of Covid-19 within Secure Care Centres was developed and implemented.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Enhanced social cohesion	Persons in conflict with the law who completed Diversion Programmes	4.2.1. Number of persons in conflict with the law who completed Diversion Programmes	732	408	303	263	40	Variance is due to lesser number of children in conflict with the law referred to diversion covid-19 regulations impacted negatively on the implementation of the programmes.	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension

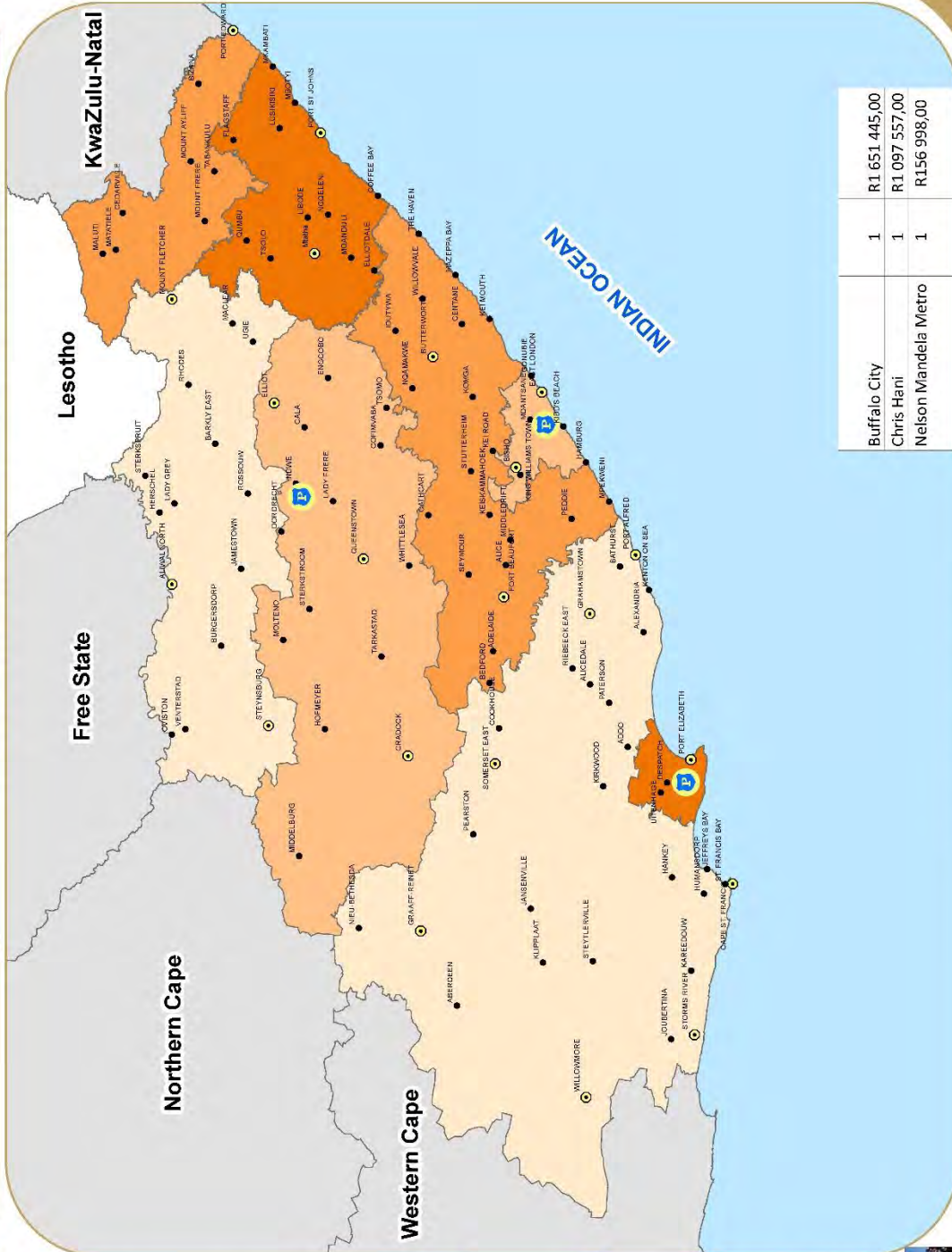
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Children in conflict with the law who accessed secure care programmes	4.2.2. Number of children in conflict with the law who accessed secure care programmes	-	1 268	334	293	41	Variance is due to the decrease in the number of children in conflict with the law referred by courts for secure care programmes due to the nature of offences they have committed.	-

Strategy to overcome areas of under performance

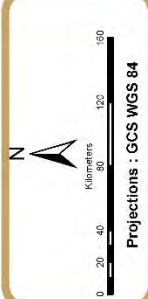
4.2.1	The department will implement block diversion during school holidays to ensure accessibility of diversion services
4.2.2	The department will improve targeting by considering the baseline/trends on the referral of children in conflict with the law by child justice courts

CRIME PREVENTION AND SUPPORT SERVICES FOR FINANCIAL YEAR 2020/2021

Reacon Hill Office Park
 Chr Hangraaves Road & Hockley Close
 King Williams Town



Crime Prevention	Population
	372912 - 479923
	479924 - 840055
	840054 - 880790
	880791 - 1457384



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 Date Created : 14-10-2020
 Data Source : MASTERLIST
 : NGO PAYMENT REPORT
 : CS 2016

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Buffalo City	1	R1 651 445,00
Chris Hani	1	R1 097 557,00
Nelson Mandela Metro	1	R156 998,00



" Building a Caring Society. Together. "

SUB PROGRAMME 4.3: VICTIM EMPOWERMENT PROGRAMME

In line with **National Outcome 3: “All People in South Africa are and feel safe”**, the Department has achieved as follows:

One hundred and sixty-eight (168) Victim Empowerment Programme service centres rendering services and programmes to victims of crime and violence, gender-based violence, abuse and human trafficking were funded and supported. Eastern Cape has received CARA funding for sixty-five (65) organisations for Gender Based Violence Programme in the Province. NDA was appointed by National DSD to administer funds to the organisations and provide capacity building. Eastern Cape has received CARA funding for sixty-five (65) organisations for Gender Based Violence Programme in the Province. NDA was appointed by National DSD to administer funds to the organisations and provide capacity building.

Integrated services were provided to twenty-one thousand eight hundred and sixty-five (21 865) victims of crime and violence who benefitted from a holistic service that is aimed at reducing secondary victimization, restoration of dignity, respect, privacy, support and protection. Two hundred and twelve (212) Integrated awareness and educational campaigns through radio stations and physical gatherings were conducted on Gender Based Violence and Femicide as well as on Trafficking in Persons reaching ten thousand seven hundred and forty-nine (10 749) people in eight (08) Districts of the Eastern Cape.

An integrated Programme of Action for 365 Days Campaign inclusive of hotspot areas in the Eastern Cape has been developed and presented to National Department of Social Development. Monitoring of compliance in line with VEP norms and minimum standards was conducted in forty-three (43) funded VEP service centres in eight (8) Districts to improve services and prevent secondary victimisation. DSD employed additional thirty-one (31) Social Workers to focus on Gender Based Violence and Femicide and were distributed in all the Eight (8) Districts of the Eastern Cape. National DSD also has deployed Social Work Interns in the nine (9) Provinces with one Social Work Supervisor per Province for strengthening of workforce within GBVF. Eastern Cape received seven (7) Social Work interns. They are getting their stipend through HWSETA internship programme.

DSD employed thirty-one (31) Social Workers to focus on Gender Based Violence and Femicide and are distributed in all the 8 Districts of the Eastern Cape. National DSD has deployed Social Work Interns in the nine (9) Provinces with one Social Work Supervisor per Province for strengthening of workforce within GBVF. Eastern Cape received seven (7) Social Work interns and still waiting for a Social Work Supervisor. They are getting their stipend through HWSETA internship programme. VEP participated in the National VEP Forum meetings, Intersectoral Shelter Policy consultative session, National Strategic Plan on GBVF Provincial Task Team, participated in Victim Support Services Bill and in Provincial Forums (Provincial Oversight Committee, Trafficking in Persons, LGBTI, Provincial Safety Strategy Committee).

The Department strengthened its partnership with other Departments and Civil Society Organisations in the implementation of the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and has provided capacity and ensure prevention of secondary victimization, twenty (20) Social Workers from NMM were trained on Identification of Victims of Trafficking in Persons in terms of the Prevention and Combating of Trafficking in Persons Act 7 of 2013. Capacity building was provided to the new Social workers, their supervisors and Social Work Managers on VEP concepts and policies (20-21/08/2020) and on Tele-counselling (22-23/09/2020).

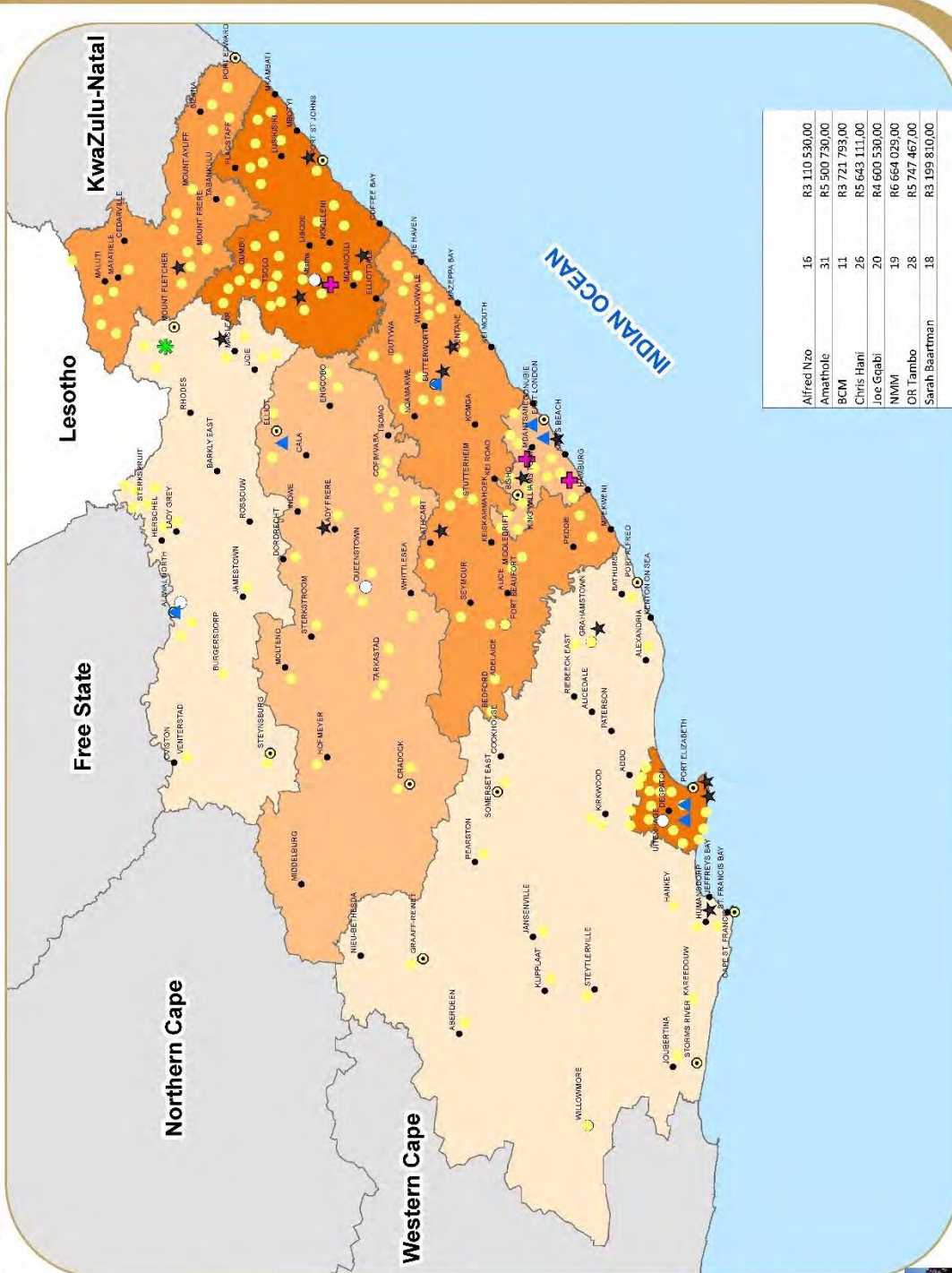
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Enhanced social cohesion	Victims of crime and violence accessing Psycho-Social Support services	4.3.1. Number of victims of crime and violence accessing Psycho-Social Support services	14 514	30 339	9 684	21 865	12 181	Variance is due to increasing rate of gender based violence and awareness programmes that are being conducted that aimed at empowering people about their rights and services available for them	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension
	Human trafficking victims who accessed social services	4.3.2. Number of human trafficking victims who accessed social services	26	8	8	6	2	Variance is due to less referrals of victims trafficking identified and assessed as victims of trafficking persons.	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension

Strategy to overcome areas of underperformance:

4.3.2 Capacity building of service providers on trafficking in persons, especially on identification and the implementation of integrated prevention programmes will be intensified.

VICTIM EMPOWERMENT CENTERS FOR FINANCIAL YEAR 2020/2021

Reacon Hill Office Park
Chr Hangraaves Road & Hockley Close
King Williams Town



Advice Centers
 * Mentorships
 ○ One Stop Center
 ★ Safe Homes
 + Welfare Organisations
 ● White Door Centers

Population

Lightest Orange	372912 - 479923
Light Orange	479924 - 840055
Medium Orange	840056 - 880790
Darkest Orange	880791 - 1457384

North Arrow

Scale: 0, 20, 40, 60, 80, 100 Kilometers

Projections : GCS WGS 84

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Alfred Nzo	16	R3 110 530,00
Amathole	31	R5 500 730,00
BCM	11	R3 721 793,00
Chris Hani	26	R5 643 111,00
Joe Gqabi	20	R4 600 530,00
NMM	19	R6 664 029,00
OR Tambo	28	R5 747 467,00
Sarah Baartman	18	R3 199 810,00

" Building a Caring Society. Together. "



MEC Lusithi and other stakeholders conducted a march in Gqeberha to curb the escalating rate of GVB

SUBPROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

A total of Two Thousand and Thirteen (2 013) service users accessed Substance Use Disorder (SUD) treatment services. Prevention and awareness on substance abuse were conducted through community radio stations and other social media platforms during lockdown.

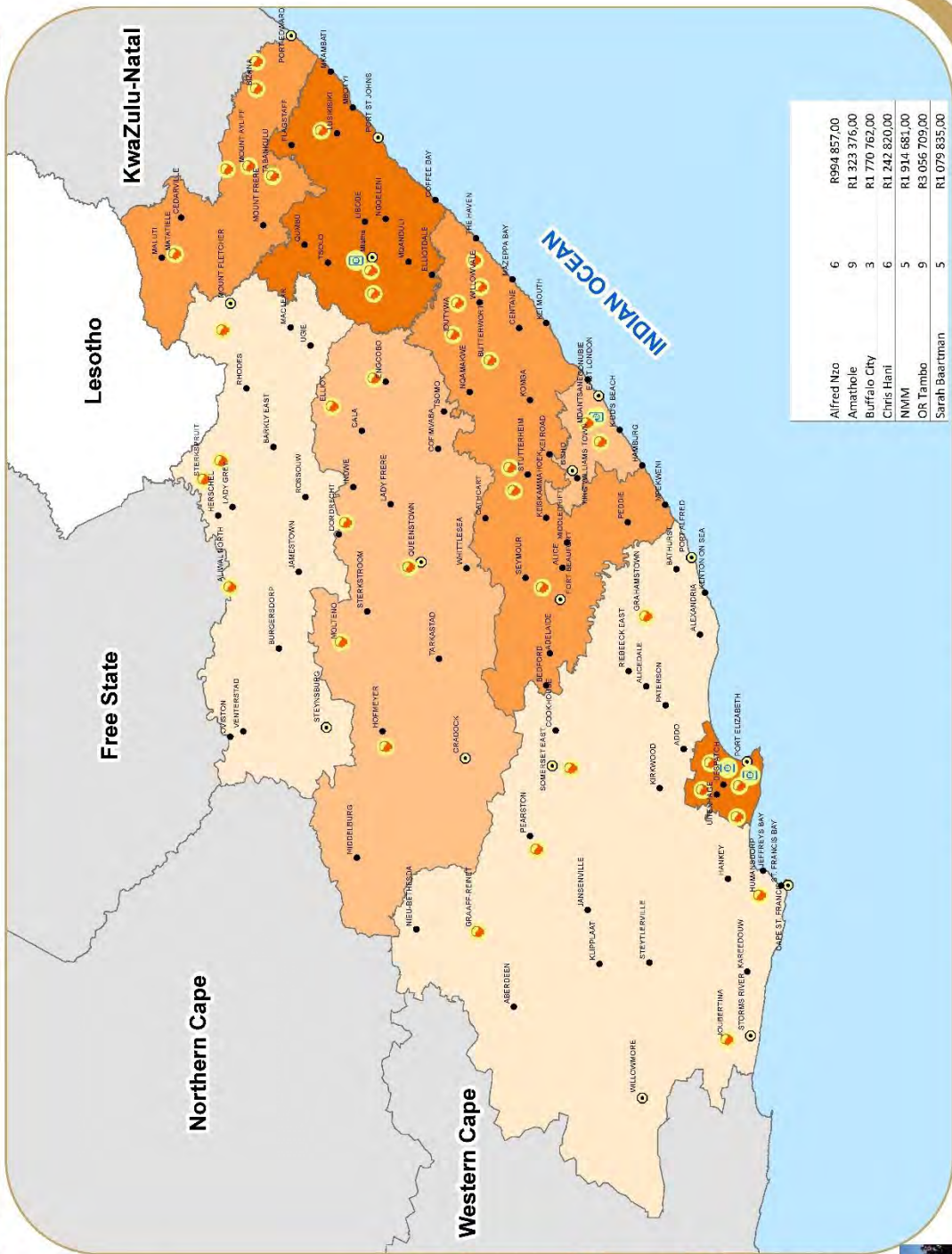
Training on Aftercare and reintegration program as well as guidelines for the establishment of support groups was conducted in partnership with SANCA to two organizations in Chris Hani and Alfred Nzo Districts reaching twenty-four (24) participants. Community-based organizations rendering substance abuse programmes were trained on substance abuse programmes in preparation for registration in line with the legislative framework. A total of forty-two (42) participants from funded organizations participated in the training. Eleven (11) Social service practitioners were trained on the Reviewed Ke-Moja Strategy (Parents and Care Givers Module) in Nelson Mandela Metro. Monitoring(self-assessment) of compliance with minimum norms and standards for in-outpatient treatment services was conducted in all registered treatment centres.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Enhanced human capabilities to advance social change	Service users who accessed Substance Use Disorder (SUD) treatment services	4.4.1. Number of service users who accessed Substance Use Disorder (SUD) treatment services	-	2 576	1 066	2 013	947	Variance is due to increase in number of people accessing treatment services on Substance Use Disorders at Social Development service points, treatment centers, and Ernest Malgas	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension

Strategy to overcome areas of underperformance: N/A

SUBSTANCE ABUSE AND SUPPORT SERVICES FOR FINANCIAL YEAR 2020/2021

Reacon Hill Office Park
 Chr Hangraaves Road & Hockley Close
 King Williams Town



Substance TADA
 Welfare Organisations

Population

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

Projections : GCS WGS 84

0 20 40 60 80 100
 Kilometers

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

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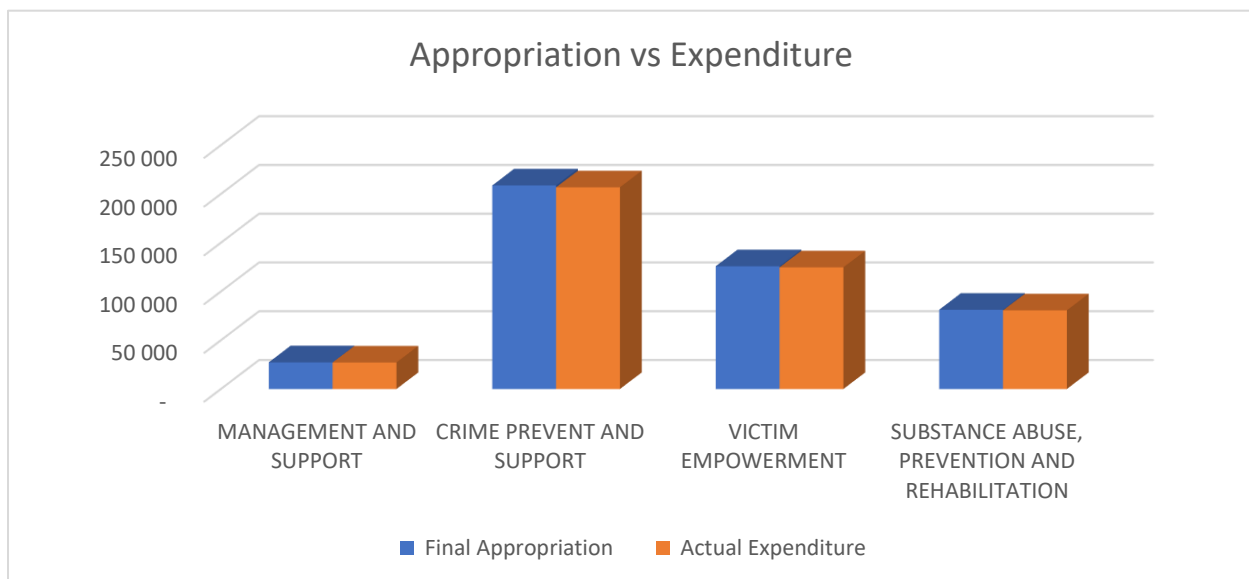
Alfred Nzo	6	R994 857,00
Amathole	9	R1 323 376,00
Buffalo City	3	R1 770 762,00
Chris Hani	6	R1 242 820,00
NMM	5	R1 914 681,00
OR Tambo	9	R3 056 709,00
Sarah Baartman	5	R1 079 835,00



" Building a Caring Society Together "

LINKING PERFORMANCE WITH BUDGETS

Sub-Programme Name	2020/2021			2019/2020		
	Final	Actual	(Over)/Under Expenditure	Final	Actual	(Over)/Under Expenditure
	Appropriation	Expenditure		Appropriation	Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	27 376	27 243	133	26 701	26 596	105
Crime Prevention and Support	208 720	206 817	1 903	213 786	211 444	2 342
Victim Empowerment	125 916	124 734	1 182	119 444	118 931	513
Substance Abuse, Prevention and Rehabilitation	81 310	80 647	663	84 176	83 606	570
Total	443 322	439 441	3 881	444 107	440 577	3 530



The Programme managed to spend 99.1 percent against the appropriation.

REASONS FOR (OVER)/ UNDER EXPENDITURE

TRANSFERS AND SUBSIDIES

The under spending on transfers and subsidies is due to delays experience on recruitment of Victim Empowerment participants employed through the EPWP conditional grant.

PAYMENT OF CAPITAL ASSETS

The Programme under spent on payment of capital assets due to delays experienced in procurement of audio-visual equipment in Chris Hani and OR Tambo District.



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
5. Development 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 Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities & People engagement and involvement
	5.3 Institutional capacity building and support for NPOs	To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish.
	5.4 Poverty Alleviation and Sustainable Livelihoods	To provide Programmes and Services through interventions such as Food for All (DSD feeding programmes included e.g. food parcels; soup kitchens; Drop-in-Centres etc.; Social Cooperatives; Income Generating Projects and Community Food Security
	5.4.2 Provincial Anti-poverty Coordination Unit	This is a Transversal Unit within the Department of Social Development responsible for coordination and integration of other sector departments and social partners for the implementation of Anti-Poverty initiatives targeting poor and vulnerable groups in the Eastern Cape
	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	Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Leadership and Life-skills, National Youth Service, Youth Service Centres, Inter-generational programmes and Support Structures
	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

The programme has supported all Sub Programmes programme on coordination of twelve (12) monthly reports, twelve (12) 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 Development and Research Programme so to ensure strategic direction on planning, finance and reporting sessions. These assisted in the analysis of budget expenditure and Programme performance information.

During the year under review and despite limited resources, the Programme successfully coordinated the delivery of core and essential disaster management services which included the provision of shelters for homeless people and the distribution of food parcels to destitute households to mitigate the impact of COVID-19 Lockdown. The programme interacted with various stakeholders for the delivery of core services which required pooling of resources to expand coverage.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Enhanced human capabilities to advance social change	Management support services coordinated	5.1.1 Number of management support services coordinated	36	38	37	36	1	The Cape Youth Development Policy could not be reviewed pending the finalization of the National Youth Development Policy	-
	External Stakeholders managed to support programme implementation	5.1.2 Number of External Stakeholders managed to support	-	-	6	13	7	The impact of COVID-19 Alert Level 5 Lockdown on the livelihoods of households	-

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Output indicators / Annual Targets
		programme implementation						and communities necessitated a pooling of resources with other partners to maximize coverage of services and reduce costs. During Q1, the programme worked closely with the Department of Defence, Old Mutual, various NGOs, and Imbumba YamaKhosikazi Akumkhulu in the distribution of food parcels to destitute households across the province. In addition, the Programme was allocated additional functions of managing	

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								shelters for homeless people which resulted in partnerships with local municipalities of BCM, NMM and KOUGA for the provision of physical facilities.	

Strategy to overcome areas of under performance

5.1.1	The EC DSD Youth Development Policy will be reviewed in the ensuing financial year.
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SUB-PROGRAMME 5.2: COMMUNITY MOBILIZATION

In line with National Outcome 13 and 7: Social protection and vibrant, equitable and sustainable rural communities and food security for all. In the year under review, the Department had proven to be productive for an impactful service delivery as ten thousand, eight hundred and seventy-seven (10 877) people were reached through community mobilization sessions, where communities are assisted in dialogues, information sharing sessions, community profiling and through interaction aimed at empowering and capacitating them to develop their own strategic plans. This resulted in the enhancement of improving their livelihoods using accessible and available assets.

Furthermore, one hundred and seven (107) community development structures were established in all six (6) District Municipalities and the two (2) Metros. This achievement is as a result of effective and collaborative efforts with other stakeholders as well as an increase of community interest on Departmental Outreach Programmes. The fundamental importance of this is that it is a vehicle for achieving the objective of pursuing a developmental agenda for communities in partnership with other sector departments. It is ultimately aimed at promoting active citizenry, vibrant, equitable, sustainable rural communities where food and income insecurity have no space to flourish. Cohesive communities empowered in this manner are enabled to engage in a social contract that will lead to the establishment of social protection networks for the vulnerable.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Enhanced human capabilities to advance social change	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	44 600	41 352	8 821	10 877	2 056	More people attended mobilisation sessions conducted on COVID 19 awareness	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension
	Communities organised to	5.2.2 Number of	246	202	89	107	18	Engagement of	The targets were

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	coordinate their own Development	communities organised to coordinate their own Development						communities with DSD officials through dialogues and community profiling led to more community development structures established	revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension

Strategy to overcome areas of underperformance: N/A

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

During the year under review one hundred and thirty-eight (138) Non-Profit Organisations (NPOs) were capacitated by In-House- Capacity Building on Governance, Basic Bookkeeping and Financial Management and also conducted pre-implementation workshops. Forty-five (45) Cooperatives were capacitated through pre-implementation workshops.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Output indicators / Annual Targets
Enhanced human capabilities to advance social change	NPOs capacitated	5.3.1 Number of NPOs capacitated	329	385	90	138	48	The over performance is as a result of the trainings conducted by districts over and above the trainings provided by Service Providers appointed by the Provincial Office.	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension
	Cooperatives trained	5.3.2 Number of Cooperatives trained	112	281	24	45	21	The over performance is as a result of the trainings conducted by districts over and above the trainings	The targets were revised due to directive by Ministerial Lockdown regulations which required

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Output indicators / Annual Targets
								provided by Service Providers appointed by the Provincial Office.	that some services of the Department must be under suspension

Strategy to overcome areas of underperformance: N/A

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

In line with National Outcome 13 on Social Protection and outcome No. 7, creating vibrant equitable sustainable rural communities contributing towards food security, Poverty alleviation. Twenty-One (21) CNDCs and eight (8) centres received food parcels donated by Solidarity fund and Old Mutual and one thousand eight hundred (1 800) people benefited. In line with National Policy on Food and Nutrition Security for the Republic of South Africa to ensure better access to food for all through the availability of improved nutrition on all safety nets, all thirty-two (32) CNDCs received 2nd tranche funds and as a result six thousand three hundred and sixty-one (6,361) people accessed food through DSD Community, Nutrition and Development programmes and four hundred and thirty nine (439) households accessed food through DSD food security programmes. Four (4) mobile CNDC structure were completed (Amathole -Phumalanga CNDC in Tholeni, O.R. Tambo - Futeye CNDC and Sintelzwi CNDC in Matladini, Chris Hani - Olunganathi CNDC in Cradock.) as a result beneficiaries are serve in a clean and safety environment.

The declaration by the President on COVID-19 pandemic as a National Disaster in terms of the Disaster Management Act which further necessitated the announcement and the enforcement of a Nation-Wide Lockdown for twenty-one (21) days with effect from midnight on Thursday, 26 March 2020 also meant to minimise the escalation of exposure to local communities. Several critical measures were put in place by the Department of Social Development to combat the further spread of COVID-19 to the millions of South Africans. This includes training of one hundred and thirty-four (134) CNDC cooks on COVID-19 compliance, distribution of food parcels to thirty-one (31) CNDCs and shelters, nineteen (19) Hot spot areas, Early Childhood Development Centres, Response from call centre and joint committee response.

The Department in collaboration with District and Local Municipalities identified thirty-four (34) suitable facilities to be utilised as shelters for the displaced and/or homeless people in the Eastern Cape accommodating totalling to nine hundred eight six (986). A service provider by the name Kirinox (NPO) identified to procure through the National Department of Social Development, as part of the Disaster Relief Fund to provide relief to shelters for the homeless. The Department has established twenty-nine (29) Psycho-social Support Teams consisting of 501 Social Work Practitioners, 9 Community Development Teams consisting of one hundred and seventy-four (174) personnel (84 Community Development Practitioners and 90 Volunteers)

The Department together with its partners that include NPOs, NGOs, NPC, Business, FBO and donors delivered food parcels to seventy (70) Centres identified from poor and vulnerable households benefiting seven thousand four hundred and seventeen (7 417) people affected by the Lockdown throughout the Province. The Department through NDA identified ninety (90) volunteers throughout the districts to support all shelters.

The Department of Social Development through local DSD Office and local Municipalities also identified poorest Municipalities and that are under serviced areas and mostly affected COVID-19 statistics in O. R. Tambo in Port St Johns –Majola, BCM in Ndevana, Chris Hani in Engcobo and Queenstown and Profilled Military Veterans request.

In line with Radical Economic transformation Strategy, eight six (86) local cooperatives have been identified, supported and linked to the Provincial funded CNDCs and National funded CNDCs and an amount of to R2500 000.00 was used to improve local cooperative market and an amount of to R979 100 was realised to improve local cooperative market. In line with Skills Development Strategy 111 and NPO Act 1996, Chapter 2 (b) Determining and implementing programs including programmes to support Non-profit organizations in their endeavour and to ensure that the standard of governance. Pre implementation workshop were conducted to thirty three (33) CNDCs and thirty one (31) household Food Gardens CNDC in preparation for utilization of funds, thirty (30) CNDC cooks were trained on basic food cooking and food safety and one hundred and sixty one (161) CNDC participants involved in developmental initiatives.

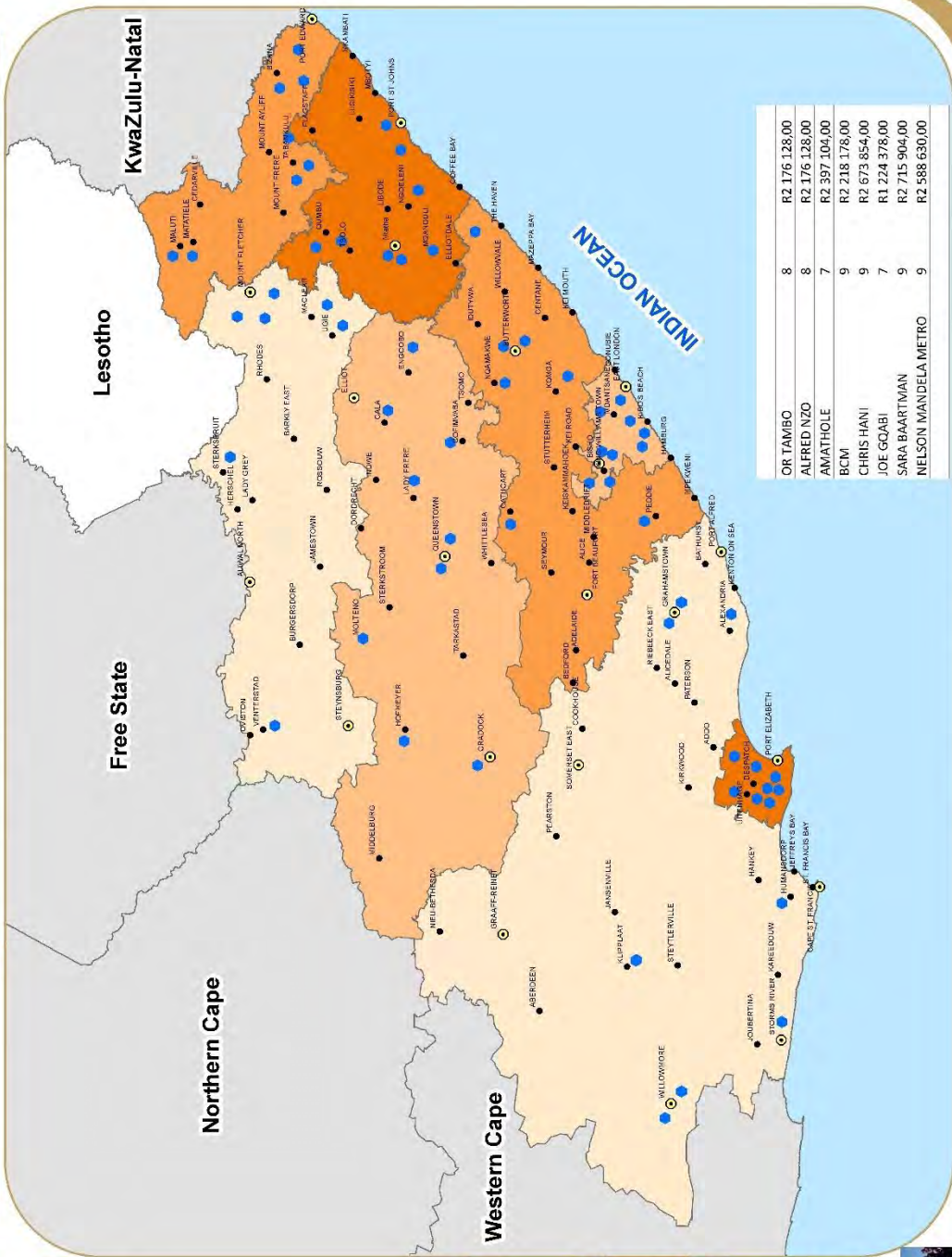
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Empowered, sustainable and self-reliant communities	Participating household's food production improved.	5.4.1 Number of households accessing food through DSD food security programmes	4 23	448	413	439	26	Partnership with TARDI and DRDAR for provision of seedlings for backyard gardens contributed to increased number of households reached.	-
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.2 Number of people accessing food through DSD Community, Nutrition and Development programmes.	4 645	4 956	4 744	6 361	1 617	Additional people were reached due to high levels of need emanating from COVID 19 and weather-related disasters in the province.	-
	CNDC participants involved in developmental initiatives	5.4.3 Number of CNDC participants involved in developmental initiatives	-	-	112	157	45	More developmental initiatives were established for placement of CNDC beneficiaries.	-

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Opportunities of linked Cooperatives increased.	5.4.4 Number of cooperatives linked to economic opportunities	-	108	57	86	29	More cooperatives had capacity and were ready to be linked to economic opportunities for the supply of fresh vegetables to households and CND Cs	-

Strategy to overcome areas of underperformance: N/A

ANTI-POVERTY AND SUSTAINABLE LIVELIHOOD FUNDED INITIATIVES FOR FINANCIAL YEAR 2020/2021

Beacon Hill Office Park
Chr Hagegeaves Road & Hockley Close
King Williams Town



● Sustainable Development

Population

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

0 20 40 60 80 100 120 140 160
Kilometers

Projections : GCS WGS 84

Created by : SOC DEV GIS UNIT
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Data Source : MASTERLIST
: NGO PAYMENT REPORT
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OR TAMBO	8	R2 176 128,00
ALFRED NZO	8	R2 176 128,00
AMATHOLE	7	R2 397 104,00
BCM	9	R2 218 178,00
CHRIS HANI	9	R2 675 854,00
JOE GCABI	7	R1 224 378,00
SARA BAARTMAN	9	R2 715 904,00
NELSON MANDELA METRO	9	R2 588 630,00



" Building a Caring Society. Together "



Older Persons receiving nutritious meals Etholeni CNDC

SUB-PROGRAMME 5.4.2: ANTI-POVERTY INTEGRATION AND COORDINATION

Pillar 1: Social Inclusion, social capital, and safe communities: A total of one thousand and forty-three (1 043) households from nine (9) poorest wards were profiled and qualified for social relief of distress. Four hundred and fifty-four (454) community members including elderly people, women, youth, and people with disabilities benefitted from an awareness session and received wheelchairs.

Pillar 2: Human Development: A total of two thousand three hundred and forty-three (2 343) children (0-5) continue accessing registered ECD programmes in first level poorest wards. In seven poorest wards one thousand and ninety-six (1 596) learners benefitted Math & Science Kit as well as cyberlab with forty-two (42) computers. One hundred and eleven (111) children from three ECD Centres in three (3) poorest wards received ECD material. Sixty (60) learners from two (2) poorest wards received school Uniforms. Four hundred and thirty-four (434) community members including women, youth & persons with disabilities from ten (10) poorest wards were trained in recycling leather, bead work, sewing, garment making, business management, financial management, bookkeeping and how to operate abattoir machines. Some of the women attended a workshop on COVID-19, were trained on food preparation and youth participated in youth learnership program for agricultural skills and Project Management learnership program.

Pillar 3: Food and Nutrition Security Initiatives: Eleven thousand three hundred and thirty-six (11 336) indigent households, Military Veterans, community members, learners and those in identified COVID-19 hot spot areas were provided with food parcels in support of Social Relief of Distress in ten (10) poorest wards and benefitted from Food & Nutrition Security. Agricultural cooperatives benefitted from agricultural inputs like poultry feed and seedling inputs benefiting thirty-nine (39) project members.

Pillar 4: Income Security Initiatives: one hundred and ninety-three (193) community members including youth and women from nine (9) poorest wards continue to receive a stipend per month.

Pillar 5: Basic Services and Assets. Construction of a bridge, installation of electricity and water, road maintenance, construction and handing over of RDP houses as well as provision of portable chairs enhance social distance in terms of the COVID-19 Regulations were provided in eight (8) poorest wards.

Stakeholder Mobilization: A total of twenty-five (25) new stakeholders (SANDAF, SA Foundation for Human Rights, RAC Ministries, Elundini Fruit, Nozala Trust Fund, Ngothando Development Centre, Chungwa Corporative, Khulani Health Resource Centre, Leek Construction & Impi construction, Versatile, Shoprite/Checkers, KGI Holdings, National Prosecution Authority (NPA), Legal Aid Council, Eastern Cape Legislature, Stefanutti Stocks, Kiwane Resort Centre. Sihlambesinye, World Vision NGO's, Inimba NPO, Siya Makwabe Foundation, Al- Fidaa Foundation, Move one Million Movement, Telkom Foundation & Ndlambe Media) were mobilized for the implementation of the Antipoverty Programme in poorest ward.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Output indicators / Annual Targets
Enhanced human capabilities to advance social change	Anti-Poverty initiatives coordinated in line with the five pillars of the Anti-Poverty Strategy	5.4.2.1 Number of Anti-Poverty initiatives coordinated in line with the five pillars of the Anti-Poverty Strategy	-	5	5	5	-	-	-
	Stakeholders mobilized for the implementation of the Anti-Poverty Strategy	5.4.2.2 Number of stakeholders mobilized for the implementation of the Anti-Poverty Strategy	-	73	15	25	10	more stakeholders were mobilized due to increased awareness on the implementation of Anti-Poverty programme in the province	-

Strategy to overcome areas of underperformance: N/A

SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

In line with National Outcome 13: Social protection and National Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities. Household Profiling is one of the fundamental activities for the Department to ensure effective allocation of resources during planning process. On a yearly basis a community is identified that has fully been reached or profiled, this helps the Department of Social Development to have data base of the various communities, their challenges, opportunities, and livelihood status. Other communities were identified as poorest through research conducted by ECSEC. As such it helps in planning interventions for the following financial year as well as linking stakeholders in planning for interventions in the communities.

Nine thousand eight hundred and seventy-four (9 874) households were profiled in Two Hundred and Sixty-One (261) Communities including the communities in poorest wards of the six districts and two Metros of the Eastern Cape. None of the households' profiles were captured on NISIS as has since been inactive due to upgrading of the System. Two Thousand Three hundred and Fifty-Seven (2 357) cases were identified and referred respectively to the following: Dept. Social Development (Social Relief of Distress and shelters) and Dept. Health (Primary Health Care and hospitalization). Home Affairs (IDs, marriage, and birth certificates); Dept. Employment and Labour; Dept. Human Settlement; DRDAR; SAPS; REHAB; NYDA; ESKOM; FAMS; DSD-Social Workers (HCBCs); Public Works; Human Settlement and Local Municipalities for further interventions. Emergency cases were encountered, and immediate referrals were made to SASSA for SRD purposes, TB Hospital and general hospitals to deal with tuberculosis and terminal cancer.

Four Hundred and Forty-Five (445) Change Agents were identified and One Hundred and Thirty-Four (134) supported. Eighty-Six (86) Communities were profiled, and Fifty-Five (55) Community Based Plans were developed.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Enhanced human capabilities to advance social change	Households profiled	5.5.1 Number of households profiled	29 264	32 192	8 792	9 874	1 082	Over performance is as a result of the National lockdown that forced homeless people to flock in shelters. All the homeless people housed in the government shelters were profiled. Also Households in need due to COVID-19 were profiled to access food parcels.	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Communities profiled in a ward	5.5.2 Number of communities profiled in a ward	186	160	99	86	13	Lockdown regulations prohibited gatherings with large number of people resulting in underperformance.	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension
	Community Based Plans developed	5.5.3 Number of Community Based Plans developed	147	128	69	55	14	Lockdown regulations prohibited gatherings with large number of people resulting in underperformance	-

Strategy to overcome areas of underperformance:

5.5.2 & 5.5.3	Review targets in order to suit COVID-19 regulations.
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SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

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

Forty-Seven (47) youth development structures were supported by the Department with business plan preparations, monitoring, due diligence in preparation for funding, pre implementation workshops, basic bookkeeping, governance and learning networks. Eighteen (18) out of forty-seven (47) youth development structures were supported through funding totalling to an amount of R3 312 348.00.

Four Hundred and Thirty-Seven (437) young people were capacitated on technical and non-technical skills in partnership with other stakeholders. Twenty-Six (26) young people were trained in carpentry for construction through East Cape Training Centre, twenty-six (26) were trained in community house building through King Hintsa TVET College and twenty (20) young people were trained and awarded learner's license with allocated Departmental budget. Three hundred and sixty-five (365) youth trained in collaboration with other stakeholders in the following personal development courses; learners and driver's license by Bangindlala Skills Project and Nkwinti Driving School; basic computer skills and CV writing by Ikhamva Youth Skills Development Centre; self-discovery by Never Give Up and personal management in partnership by PM Ngeza Development. Other young people were skilled in technical related skills i.e. Sewing by Abasuki Primary Coop, SJ Plumber and Skills Training, Sinezinto Multi-Purpose Cooperative and Zaza Development; livestock, crop rotation and crop production by Mothombo Lwazi Consultancy and DRDAR. Business related skills such as transport business practice and logistics bridging course for maritime by Siyatloba Training; social entrepreneurship and entrepreneurship skills by HWSETA and business management by Maternal Adolescence Child Institute and Retail Management by Clothing Bank. Young people were also trained COVID-19 by CASI Group and on SRD grant application in partnership with SASSA as well sexual rights and youth clubs model conducted in collaboration with TB Care NGO.

Three thousand six hundred and eighty-seven (3 687) young people participated in youth mobilization sessions such as information sharing sessions, awareness campaigns, virtual dialogues, youth dialogues, intergenerational dialogue, career exhibition conducted with stakeholders such as NYDA, Dept of Health, Department of Home Affairs, OTP, SAPS, Sifutho TVET College, Childline, Red Cross and Ingwe TVET College. Other programs were awareness sessions during which young people gained information on various topics to deal with challenges facing youth including: COVID-19, substance abuse, socio-economic empowerment, gender-based violence, sexual reproductive health and rights, healthy lifestyle, HIV and Aids, and teenage pregnancy.

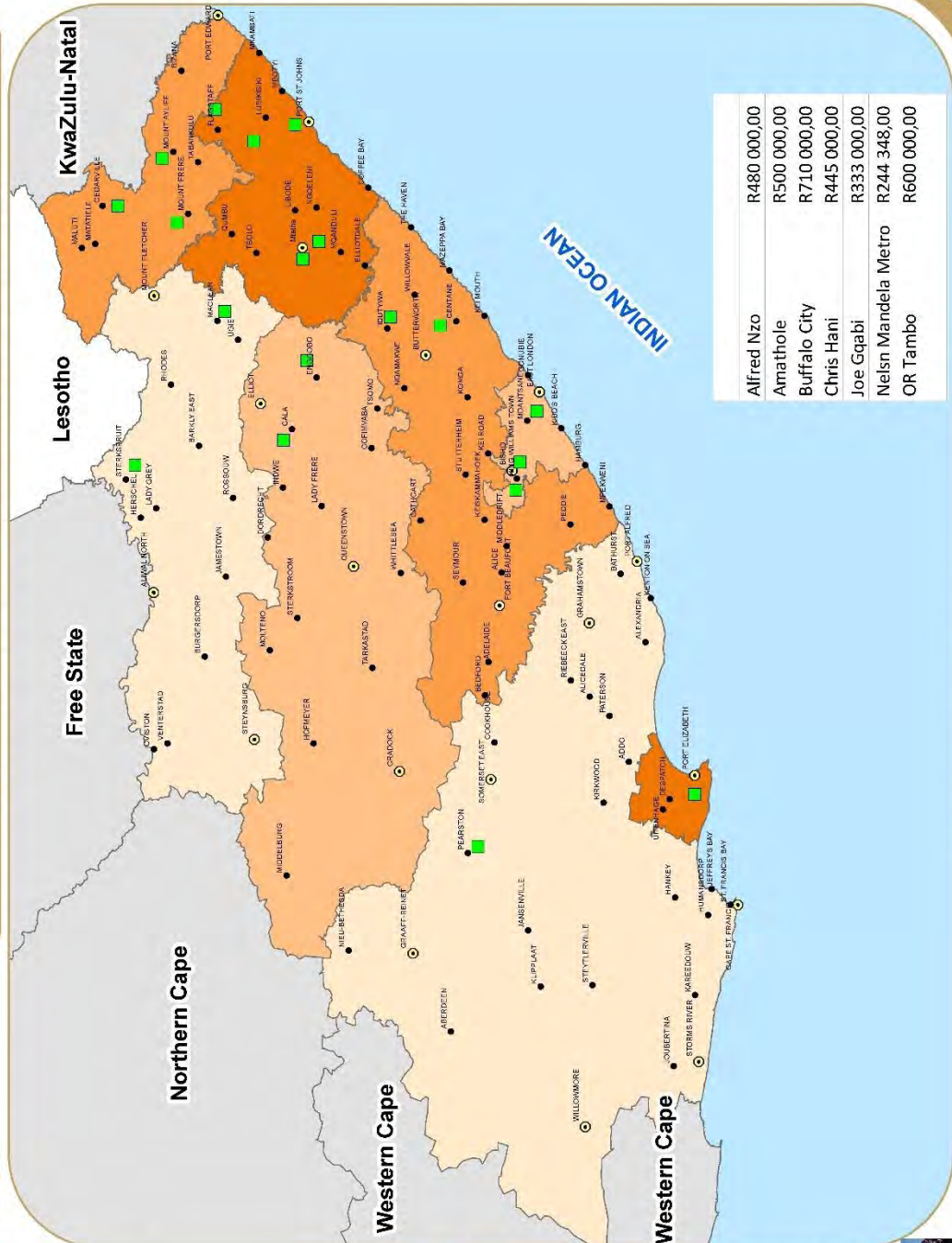
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Enhanced human capabilities to advance social change	Youth development structures supported	5.6.1 Number of youth development structures supported	167	171	40	47	7	More structures were reached as a result of integration of services with other stakeholders.	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	1 919	2 597	271	437	166	Increase in the number of youth participating in skills development programmes is a result of trainings conducted in collaboration with other stakeholders.	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	17 817	18 195	2 491	3 687	1 196	The numbers achieved are as a result of integration of services with other stakeholders	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension

Strategy to overcome areas of underperformance: N/A

YOUTH DEVELOPMENT FUNDED INITIATIVES FOR FINANCIAL YEAR 2020/2021

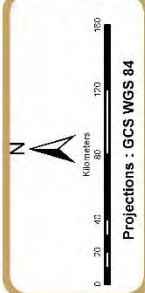
Beacon Hill Office Park
Chr Haggreaves Road & Hockley Close
King Williams Town



Youth Development

Population

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



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

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Alfred Nzo	R480 000,00
Amathole	R500 000,00
Buffalo City	R710 000,00
Chris Hani	R445 000,00
Joe Gqabi	R333 000,00
Nelson Mandela Metro	R244 348,00
OR Tambo	R600 000,00



" Building a Caring Society. Together "

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

In line with National Outcome 13 on Social Protection, the following has been achieved under Women Development to address poverty, unemployment and inequality which constrain the development of skills for most of the population, which is women:

Two thousand three hundred and eight (2 308) Women participated in various empowerment programmes for skills development and on Women's Rights in partnership with other Stakeholders. For an example, women from Ravinia (Koukamma) and Bergsig (Sundays River Valley) were empowered on Asset Based Community Development (ABCD) Model in partnership with Ikhala Trust. Some women were trained on technical skills like sewing and beading by Zaza & Alakhe at Bergplaas. Others were trained on Crop Production by Dept of Agriculture at Adelaiide, also on Upholstery and Baking Skills by Mpofo Training. In Chris Hani District, women were trained by Capitec Bank on financial management skills focusing on Pricing and Costing.

The Department, in partnership with other Stakeholders, successfully implemented the Child Malnutrition Intervention Programme Strategy despite the constraints posed by COVID-19 Pandemic Lockdown. The Programme is called Integrated Mother and Child Development & Support Programme (IMCDSP) which is aimed at Empowering Women with Children under 5 suffering from Malnutrition. It is being implemented in OR Tambo & Alfred Nzo District Municipalities (Ingquza Hill, Port St Johns and Ntabankulu Local Municipalities). A total number of one hundred and ninety-eight (198) women from OR Tambo and Alfred Nzo who were empowered on technical Sewing skills by Abasuki Women Cooperative in Port St Johns. The Skills development training was funded by Department of Social Development and HWSETA as part of its intervention in fighting Child poverty especially Malnutrition. These women are called Change Agents and they received a stipend of R2000.00 per person for a period of six (6) months to maintain their families and reduce the levels of hunger and poverty. Another group received the same amount of stipend from the EPWP Grant.

Four thousand six hundred and fifty-two (4 652) Women were mobilized to attend and participate in community development programmes such as awareness campaigns, Advocacy on women's rights and community dialogues. Topics discussed were focusing on gender equality, gender-based violence, establishment of food gardens, legal rights, socio- economic empowerment and the impact of COVID-19 on their livelihoods & families. This number is inclusive of the Women Empowerment events conducted through virtual sessions in the districts in commemoration of the Women's Month in August 2020. The Department held Women Dialogues in Alfred Nzo District as part of Commemorating the International Women's Day on the 23-24 March 2021. This was held in partnership with Ox Fam SA & Farmers Network South Africa.

Thirty-seven (37) Women Livelihood Initiatives were supported through funding with a total amount of R3 566 million and they were also monitored. This is inclusive of twenty (20) initiatives where Due Diligence Exercise was conducted by the Office of the Premier and the Department of Rural Development & Agrarian Reform.

As part of economic empowerment, some Women Cooperatives were linked to economic opportunities and benefited from Tenders awarded by the Department. For example, Zekakuhle Women Cooperative in BCM received a Tender to supply PPE (Masks) to the value of R24 000. Through the above- mentioned IMCDSP Programme, seven (7) other Rural Based Women Cooperatives from Port St Johns area benefited economically through providing Catering and accommodation services to the participants of the Integrated Mother and Child Development and Support Programme (IMCDSP) from the Department of Social Development's Budget. Some Women-owned Enterprises in Alfred Nzo, Chris Hani, Nelson Mandela, Joe Gqabi, OR Tambo and BCM were awarded Tenders under the Sanitary Dignity Programme to supply Sanitary Pads to vulnerable and needy school Girls to a total amount of R20 587 336 million.

Old Mutual donated (one thousand five hundred) 1 500 Sanitary Pads to the Department which were distributed to needy School Girls during the MEC'S Back to school Campaign and other Programs in various Districts.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Output / Output indicators / Annual Targets
Enhanced human capabilities to advance social change	Women participating in Women Empowerment Programmes	5.7.1 Number of women participating in women empowerment programmes	7 528	6 543	1 706	2 308	602	Most of these sessions were conducted through virtual platforms therefore more women could connect	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension
	Women participating in mobilization programmes	5.7.2 Number of women participating in mobilization programmes	22 621	18 367	3 740	4,652	912	Most of these sessions were conducted through virtual platforms therefore more women could connect	The targets were revised due to directive by Ministerial Lockdown regulations which required that some services of the Department must be under suspension

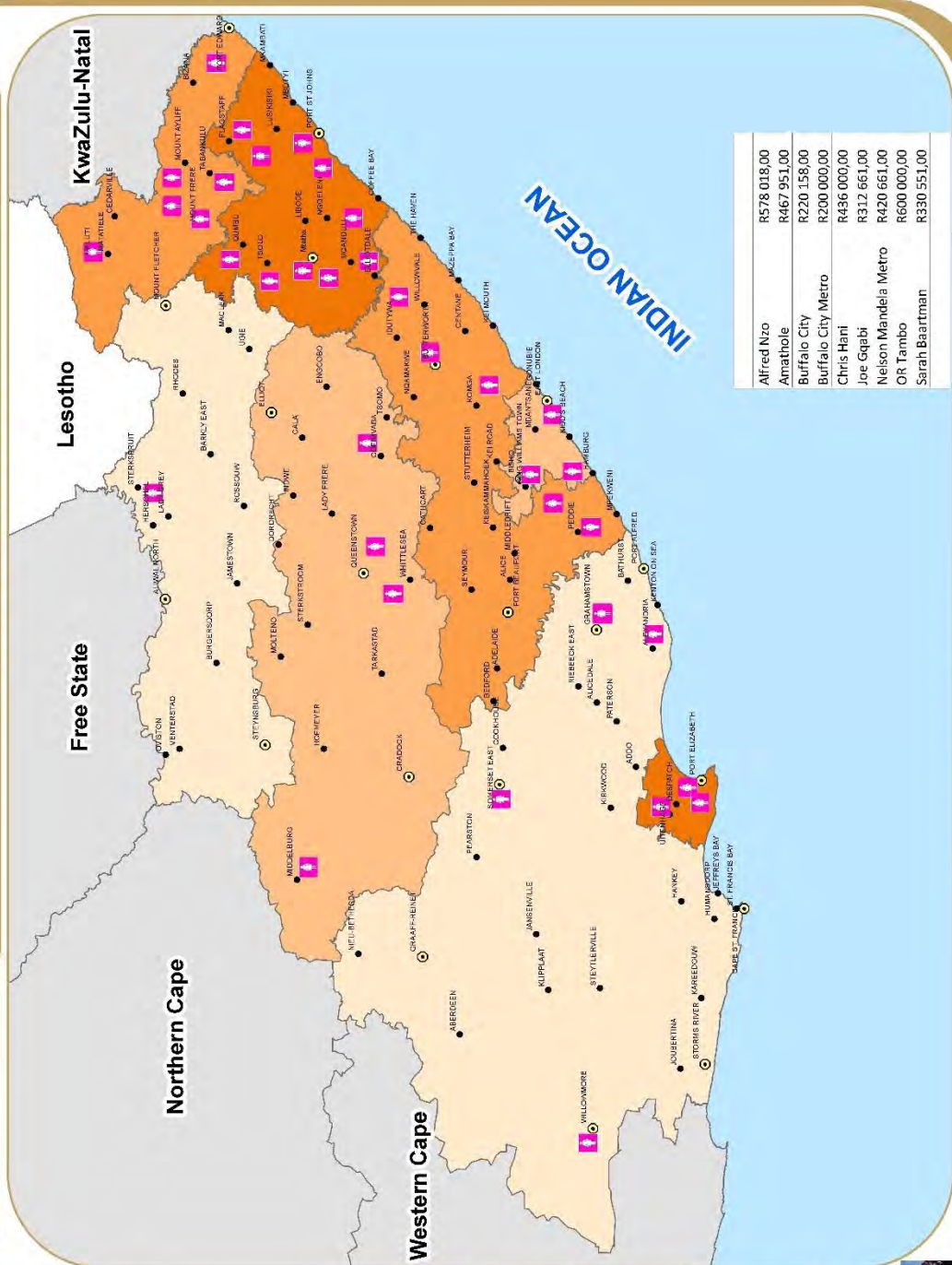
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Output / Annual Targets
	Women Livelihood Initiatives supported	5.7.3 Number of women livelihood initiatives supported	35	35	37	36	1	Two projects were not recommended during Due Diligence exercise but only one could be replaced as it required more budget. The budget for the second project was allocated to the replacement project.	-

Strategy to overcome areas of under performance

5.7.1	To ensure that Due Diligence is conducted before the targets are finalized to avoid revision of output. This will allow time to do the necessary changes before the Masterlist is approved.
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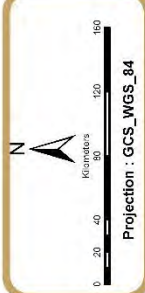
WOMEN DEVELOPMENT FUNDED INITIATIVES FOR FY 2020/2021

Beacon Hill Office Park
Chr Hagegeaves Road & Hockley Close
King, Williams Town



Women Development

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



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

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Alfred Nzo	R578 018,00
Amathole	R467 951,00
Buffalo City	R220 158,00
Buffalo City Metro	R200 000,00
Chris Hani	R436 000,00
Joe Gqabi	R312 661,00
Nelson Mandela Metro	R420 661,00
OR Tambo	R600 000,00
Sarah Baartman	R330 551,00



" Building a Caring Society, Together "



A Group of Women participating in the Integrated Mother & Child Development & Support Program (Malnutrition Intervention Program) from OR Tambo & Alfred Nzo Districts, empowered on Sewing Skills by Abasuki Women Cooperative. In this picture they are showcasing their finished Garments & their individual Sewing Machines funded by HWSETA. Each Participant also got a monthly Stipend of R2000.00 per month for 6 months.

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION

Of the major population challenges facing the Province of the Eastern Cape, the youthful structure of the population poses both a critical challenge and possibilities of demographic dividend. Critical challenge because huge investments are required to be made on the youth in terms of skills, education, employment opportunities, demographic dividend because the Province stand to harness huge benefits in the future when the youth reach adult employable stage.

It has therefore been part of this strategic investment that the Department focused on building the capacity of service providers to reach youngest people with a package of Sexual Reproductive Health and Rights information for adolescents throughout the Province. Capacity was built on the integration of HIV, Gender Based Violence (GBV) and Sexual Reproductive Health (SRH). That meant building the capacity of service providers across three major departments, namely, Education, Health and Social Development. Capacity building sessions on the integration were also aimed at developing the capacity of Out of school youth to make important decisions about their health and sexuality. The outbreak of the Covid-19 pandemic made it impossible for the contact sessions to be implemented. The targets in the area of Advocacy, Information, Education and Communication (Advocacy IEC) had to be drastically reduced.

Two (2) population monitoring, and evaluation reports were completed. The findings will be utilized to inform future programming of capacity development and advocacy around important population concerns. An analysis of trends of Gender Based Violence in the selected district of OR Tambo was completed. This will offer an in depth understanding of the phenomenon that will inform resource allocation and programming.

The strong partnership that has been fostered between the Department of Social Development and the United Nations Population Fund (UNFPA) resulted in the department strengthening its technical support on the HIV, GBV, SRH integration.

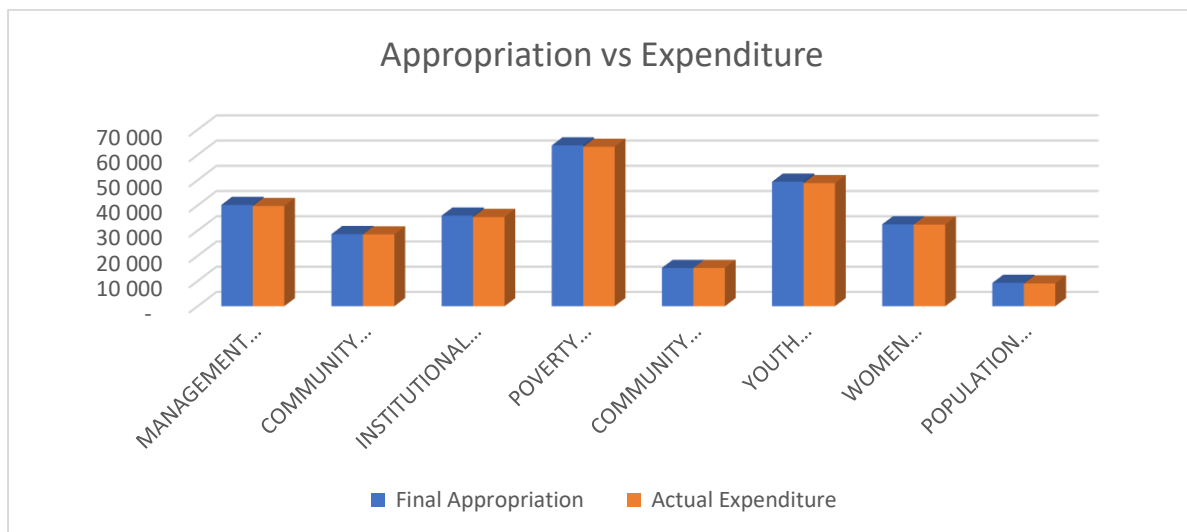
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Output indicators / Annual Targets
Enhanced human capabilities to advance social change	Improved population capacity development sessions conducted	5.8.1 Number of population capacity development sessions conducted	17	15	3	3	-	-	-
	Improved Population Advocacy, Information and Communication (IEC) initiatives implemented	5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	36	36	7	7	-	-	-

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Output indicators / Annual Targets
	Population Policy Monitoring and Evaluation reports produced	5.8.3 Number of Population Policy Monitoring and Evaluation reports produced	6	6	3	3	-	-	-
	Research and demographic profile projects completed	5.8.4 Number of research and demographic profile projects completed	2	2	2	2	-	-	-

Strategy to overcome areas of underperformance: N/A

LINKING PERFORMANCE WITH BUDGETS

Sub- Programme Name	2020/2021			2019/2020		
	Final	Actual	(Over)/Under Expenditure	Final	Actual	(Over)/Under Expenditure
	Appropriation	Expenditure		Appropriation	Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	40 151	39 736	415	39 357	37 898	1 459
Community Mobilisation	28 589	28 456	133	30 208	29 269	939
Institutional capacity building and support for NGO's	35 910	35 370	540	41 208	40 484	724
Poverty Alleviation and Sustainable Livelihoods	63 735	63 193	542	64 050	63 336	714
Community Based Research and Planning	15 170	15 152	18	16 514	16 471	43
Youth Development	49 366	48 772	594	51 849	50 080	1 769
Women Development	32 454	32 354	100	33 535	32 026	1 509
Population Policy Promotion	9 254	9 009	245	10 758	10 138	620
Total	274 629	272 042	2 587	287 479	279 702	7 777



The Programme managed to spend 99.1 percent against the appropriation.

REASONS FOR (OVER)/ UNDER EXPENDITURE

GOODS AND SERVICES

The Programme under spent on goods and services due to invoices which were not submitted before the closure of the financial year which relates to cleaning services.

TRANSFERS AND SUBSIDIES

The under spending on transfers and subsidies is due to delays experience on recruitment of interns within Strategic Planning and Population and Research Directorates employed through the EPWP conditional grant.

4. REPORTING ON THE INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Social Welfare Services	Visit to Older Persons by Social Workers and Care Givers (enhancement of social functioning levels and provision of psychosocial support for Older Persons)	All Districts	1 635 Older Persons accessed services in residential facilities. 18 388 Older Persons received services in Community Based Care Centres both in funded and unfunded centres.	Older Persons	42 778 000	42 778 000	Older persons accessing Residential Facilities Older persons accessing Community Based Care and Support Services in Non - Funded Facilities	Improved well-being of vulnerable groups and marginalized
Social Welfare Services	Visit to Persons with Disabilities by Social Workers and Care Givers (enhancement of social functioning levels and provision of psychosocial support for Persons with Disabilities)	All Districts	764 Persons with disabilities accessed services in 20 funded Residential facilities and in a State Residential facility, receiving 24 Hour care and protection.	Persons with disabilities	180 000	180 000	Persons with disabilities accessing Residential Facilities	Improved well-being of vulnerable groups and marginalized
Social Welfare Services	Coordinate implementation of services, skills development programmes and compliance to minimum standards in residential facilities	All Districts	In response to socio-economic empowerment, 625 Persons with disabilities participated in skills development programmes in 26 funded Protective Workshops.	Persons with disabilities	148 648	148 648	Persons with disabilities accessing services in funded Protective Workshops	Improved well-being of vulnerable groups and marginalized
Social Welfare Services Children and Families	Provision of Psychosocial support services (Counselling.	All Districts	51 155 beneficiaries receiving	Women Children People with Disabilities	1 142 700	1 142 700	Beneficiaries receiving Psychosocial Support Services	Improved well-being of vulnerable groups and marginalized

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
	Material support, Referral, Educational support, treatment support, alternative care) in all Districts		Psychosocial Support Services 14 291 family members participating in Family Preservation service	Older Persons Youth			Family members participating in Family Preservation service	
Restorative Services	Implementation of integrated programs through community radio stations and other social media platforms.	All Districts	Integrated services were provided to 21 865 victims of crime and violence who benefitted from a holistic service that is aimed at reducing secondary victimization, restoration of dignity, respect, privacy, support and protection.	Women Children People with Disabilities Older Persons Youth	11 298 910	11 298 910	Victims of crime and violence accessing Psycho-Social Support services	Enhanced social cohesion
Restorative Services	Prevention and awareness programmes on substance abuse through the use of media and other social media platforms.	All Districts	A total of 2 013 service users accessed Substance Use Disorder (SUD) treatment services. Prevention and awareness on substance abuse were conducted through community radio stations and other social media platforms.	Youth	1 035 594	1 035 594	Service users who accessed Substance Use Disorder (SUD) treatment services	Enhanced social cohesion

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Restorative Services	Implementation of diversion services for children in conflict with the law.	All Districts	263 persons in conflict with the law who completed Diversion Programmes	Youth	499 449	499 449	Persons in conflict with the law who completed Diversion Programmes	Enhanced social cohesion
Restorative Services	Implementation of therapeutic and vocational programmes in Child and Youth Care Centres.	All Districts	293 children in conflict with the law who accessed secure care programmes	Children	120 000	120 000	Children in conflict with the law who accessed secure care programmes	Enhanced social cohesion
Development and Research	Implement temporary shelters for the destitute		19 Shelters supported	Men, Women Children People with Disabilities Older Persons Youth			-	Empowered, sustainable and self-reliant communities
Social Welfare Services	Coordinate implementation of SRD services targeting beneficiaries who are experiencing undue hardship in all Districts	All Districts	8011 people suffering undue hardship benefited from Social Relief services throughout the province.	Men, Women Children People with Disabilities Older Persons Youth	185 000	185 000	Beneficiaries who benefited from DSD Social Relief Programmes	Improved well-being of vulnerable groups and marginalized
			44 456 girl learners in Quintile 1,2,3 benefited from Sanitary Dignity Programme meant to improve the health and hygiene of indigent in poorer schools.	Girl Learners	37 895 678	37 895 678	Learners who received sanitary pads	
Development and Research	Coordinate and provide support to household food gardens in all Districts	All Districts	439 households accessed food security programmes	Women Children People with Disabilities Older Persons Youth	3 872 786	3 872 786	Participating household's food production improved	Empowered, sustainable and self-reliant communities

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Development and Research	Provide Support on implementation of Community Development and Nutrition Centres (CNDC) in all Districts	All Districts	6 361 people accessed food through DSD Community, Nutrition and Development programmes.	Children with Disabilities Older Persons Youth	15 170 304	15 170 304	Livelihood of people participating in Community, Nutrition and Development improved	Empowered, sustainable and self-reliant communities
Development and Research	Facilitate training of youth development structures	All Districts	437 youth participated in skills development Programmes.	youth	4 204 996	4 204 996	Youth participating in skills development Programmes.	Enhanced human capabilities to advance social change
Development and Research	Facilitate empowerment of women on various skills in partnership with identified stakeholders	All Districts	4 652 women participated in mobilization programmes	women	1007 521	1007 521	Women participating in Women Empowerment Programmes	Enhanced human capabilities to advance social change
Development and Research	Coordinate implementation of Youth Dialogues on risky behaviours-Social Behaviour Change as build up events towards World AIDS day. Facilitate social and behavior change programmes (dialogues, awareness campaigns, door to door, educational talks).	All Districts	21 121 beneficiaries reached through Social and Behavior Change Programmes	Men Women Children People with Disabilities Older Persons Youth	301 002	301 002	Beneficiaries reached through Social and Behavior Change Programmes	Improved well-being of vulnerable groups and marginalized
Children and Families	Monitor implementation of ECD Programme for children subsidized through ECD Conditional Grant	All Districts	23 173 children subsidized through ECD Conditional Grant	Children	50 716	50 716	Children subsidized through ECD Conditional Grant	Increased universal access to quality ECD services

Budget Programme	Intervention	Geographic location (Province/District/Local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Children and Families	Facilitate the registration process and ensure privately owned ECDs are fully registered. Ensure conditionally registered ECDs move to fully registered status. Facilitate the registration process of ECD Centres	All Districts	748 registered ECD centres		8 257 784	8 257 784	Registration of ECD Centres	Increased universal access to quality ECD services

5 TRANSFER PAYMENTS TO ALL ORGANISATIONS

See Annexures on pages 299 to 434

6 CONDITIONAL GRANTS

6.1. CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

CONDITIONAL GRANT 1: EARLY CHILDHOOD DEVELOPMENT

Department/ Municipality to whom the grant has been transferred	Department of Social Development - Eastern Cape Province
Purpose of the grant	To increase the number of poor children accessing subsidised early childhood development services through centre-based early childhood development services; to improve the registration status of centre-based early childhood development centres providing an early childhood development programme to meet basic requirements.
Expected outputs of the grant	<p>Subsidy Component</p> <ul style="list-style-type: none"> • 27 561 poor children that benefit from ECD services that are subsidized • 264 of days subsidized • Number of children attending ECD services in registered centers <p>Maintenance Component</p> <ul style="list-style-type: none"> • 3565 ECD centers conditionally registered as per registration framework • 32 ECD centers assessed for the maintenance component • 34 ECD centers upgraded from the maintenance component • 18430 Number of ECD centers that moved from conditional registration to full registration as a result of maintenance component
Actual outputs achieved	<p>Subsidy Component</p> <ul style="list-style-type: none"> • 27 541 poor children benefited from ECD services • ECD centres were subsidized for 264 days in 202/21 financial year and 264 Special Day Care Centres • 27 571 children attended registered centres in 2020/21 financial year. • ECD centres were upgraded from the maintenance component. • ECD centres moved from conditional registration to full registration as a result of maintenance component programmes is busy with the process of full registration. <p>Maintenance Component</p> <ul style="list-style-type: none"> • 3565 ECD Centres conditionally registered. • 19 ECD centres were assessed in 2018/19 financial year by the Provincial Department of Roads and Public Works. • ECD centres were upgraded from the maintenance component.
Amount per amended DORA (R'000)	195 912
Amount transferred (R'000)	195 912
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department/ municipality (R'000)	130 188
Reasons for the funds unspent by the entity	The Department was not able to spend the funds repurposed from Infrastructure for procurement of PPEs and Stimulus Relief Funds. For the procurement of PPE's, assessment and selection processes proved to be very challenging as most of the non-funded ECD Centres had no bank accounts and the information needed from the centres was not received timeously. With regards to the Stimulus Relief Funds, ECD Centres had to apply for the funding through the National Department of Social Development assisted by the provincial department. Applications closed on 26 February 2021 and after the verification process, few applications could be processed for payment as the financial year came to an end.
Monitoring mechanism by the receiving Department	The department uses monthly, quarterly and In Year Monitoring reports to monitor progress.

Conditional Grant: EPWP Social Sector Incentive Grant

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To increase creation of work opportunities for unemployed focusing on the strengthening and expansion of social development programmes that have employment potential. To increase work opportunities by focusing on the strengthening and expansion of social development programmes that have employment potential.
Expected outputs of the grant	Creation of 241 work opportunities for the unemployed
Actual outputs achieved	Creation of 230 work opportunities
Amount per amended DORA (R'000)	9 293
Amount received (R'000)	9 293
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	6 867
Reasons for the funds unspent by the entity	Late start of some projects due to challenges with the recruitment and resignations by some participants.
Reasons for deviations on performance	Late start of some projects due to challenges with the recruitment and resignations by some participants.
Measures taken to improve performance	Additional capacity to EPWP Unit of 3 officials to strengthen document management and administrative capacity in general.
Monitoring mechanism by the receiving department	Submission of monthly IYM reports and Quarterly evaluation reports

Conditional Grant: EPWP Integrated Grant

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To increase creation of work opportunities for unemployed focusing on the strengthening and expansion of social development programmes that have employment potential. To increase work opportunities by focusing on the strengthening and expansion of social development programmes that have employment potential.
Expected outputs of the grant	Creation of 64 work opportunities for the unemployed
Actual outputs achieved	Creation of 56 work opportunities
Amount per amended DORA (R'000)	2 006
Amount received (R'000)	2 006
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	955
Reasons for the funds unspent by the entity	Late start of some projects due to challenges with the recruitment and resignations by some participants.
Reasons for deviations on performance	Late start of some projects due to challenges with the recruitment and resignations by some participants.
Measures taken to improve performance	Additional capacity to EPWP Unit of 3 officials to strengthen document management and administrative capacity in general.
Monitoring mechanism by the receiving department	Submission of monthly IYM reports and Quarterly evaluation reports

7 DONOR FUNDS**7.1. Donor Funds Received**

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

8. CAPITAL INVESTMENT

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

- 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.

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

Name of Projects	Project Cost	Total Expenditure	Progress
Zwelitsha service office	5 071	5 008	Complete
Peddie service office	1 736	1 315	Complete
Grahamstown service office	1 940	1 940	Complete
Ntabankulu service office	9 036	9 028	Complete

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

N/A

- Progress made on the maintenance of infrastructure**

The Department has completed four infrastructure projects in the year under review as part of planned.

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

The Department has to pay retention fees on completed projects that will impact on 2021/2022 budget allocation to close them.

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

There were no disposals in the year under review.

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

The Department has an 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.

The current state of the department's capital assets, for example what percentage is in good, fair or bad condition. The Department is planning to embark on technical conditional assessment that will reflect functionality ratio and determine condition levels.

Table: Progress on reducing the worst offices

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

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

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

There were no major projects undertaken

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

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.

To counter for the underperformance due to delayed implementation of projects, a roll over application will be submitted to the Provincial Treasury in order to assist in the compliance of construction processes and procedures, as well as enforce continuation of works. This is to ensure that the projects are still completed in accordance with the estimated construction cost, to ensure that the scheduled period of construction is not delayed, as well as to ensure that the quality of the works is not compromised as a result of shortage of funds that are allocated in the upcoming Financial Year.

Infrastructure projects	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	17 842	14 995	2 847	28 850	25 564	3 286
Existing infrastructure assets	-	-	-	-	-	-
Upgrades and additions	2 424	1 528	896	9 376	7 301	2 075
Rehabilitation, renovations and refurbishments	7 584	6 654	930	10 200	6 981	3 218
- Maintenance and repairs	5 242	5 178	64	10 567	9 205	1 361
Infrastructure transfer	-	-	-	-	-	-
- Current	5 242	5 178	64	5671	9 205	1 361
- Capital	27 850	23 177	4 673	48 426	39 846	8 579
Total	33 092	28 355	4 737	58 993	49 052	9 940

The Department acquired new movable assets as follows:

ACQUISITION MOVEABLE ASSET	AMOUNT
Computer Equipment	R12 704 847.86
Office Furniture	R1 073 949.45
Office Equipment	R49 896.68
Other Machinery and Equipment	349 483.56

CHANGES TO MOVEABLE ASSETS	AMOUNT
Disposals	-
Donations out	-
Donations in	-
Loss due to theft	R80 998.19
Scrapping	-
Transfers out	-

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

- For the financial year under review, the department has continued recording the moveable assets in the registers for both major and minor assets using an Excel spread sheet.
- Only one physical asset verification/reconciliation project was conducted during the year. The year-end physical asset verification/reconciliation was conducted during February to April 2021. The half year physical verification was not conducted due to the COVID-19 lockdown.
- To strengthen the management, internal controls and to address the previous audit findings the Moveable Asset Management, the Asset Management, Asset Letting and Disposal policies were recommended by the Extended Top Management on 6 April 2021.
- No moveable assets disposed of during the financial year due to COVID-19 lockdown.

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

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



PART C

GOVERNANCE

1. INTRODUCTION

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

2. RISK MANAGEMENT

- The Department has implemented Risk Management Policy that was approved in March 2020 to ensure effective and efficient Enterprise Risk Management in the Department.
- The Department conducts regular risk assessments to determine the effectiveness of its risk management strategy and to identify new and emerging risks. Strategic Risk Register, aligned to Outcome and Outcome indicators, for 2020/2021 was conducted in March 2020 together with Operational Risk Registers partially done. Operational Risk assessment exercise could not be fully executed due to COVID-19 lockdown regulations. During the year under review, the Department conducted COVID-19 risk assessment in order to curb the surge of the virus, implementing COVID-19 lockdown regulations.
- The methodology in identifying risks is incorporated in the Departmental Risk Management Strategy.
- Risk Management Committee is in place established and is effective. Quarterly Risk Management Committee meetings have been held to provide an advice to Head of Department on emerging and critical risks. This Committee is chaired by an independent person from outside public service.
- The Risk Management Committee then reports to the Audit Committee of the Department, on quarterly basis, and in turn the Audit Committee advises the Department on risk management and independently monitors the effectiveness of the system of risk management.
- The Department has implemented action plans to mitigate the surge of COVID-19 identified risks and Enterprise Risk Management to mitigate identified risks.

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 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. When these cases are reported a process to investigate ensues and once the investigation is concluded, they are reported to the Office of the Head of Department with clear findings and recommendations to be taken.
- The Unit later monitors the implementation of recommended actions, whether in a form of disciplinary processes for which the investigator becomes the state witness.
- The Unit has received fourteen (14) cases of fraud and corruption through internal reporting for 2020-2021 and managed to investigate and conclude on ten (10) fraud and corruption cases.

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 (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 and only six (06) officials that have companies registered on the CSD by end of financial year.
- Unethical conduct is identified through whistle blowing channels that have been implemented by the Department and investigated in terms of approved investigation policy and methodology of the Department.
- Consequence management is consistently applied in the Department to all officials found to be in transgression of the prescripts and policies of the Department.

5. CODE OF CONDUCT

The provisions of the Disciplinary Code of Resolution 1 of 2003, read with the Public Service Act, 103 of 1994, the Public Service Regulations, read with the Labour Relations Act, 66 of 1995 are embodied in the Department's Employee Relations policies in when effecting and management of Discipline. The process pursued by the Department whenever

there's breach of the Code is that which is stipulated in the Resolution 1 of 2003, i.e. bringing the allegations of misconduct to the attention of the employee; determining and considering the reasons of misconduct; consider remedy to the conduct; steps / agreement to enforce course of action; if allegations of misconduct are serious, consider formal disciplinary inquiry; issue notice; consider precautionary suspension; set down of formal inquiry; if guilty then sanctions according to listed sanction list of Resolution 1 of 2003.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

There is no reasonable accommodation for disabled employees

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

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

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

7. PORTFOLIO COMMITTEES

7.1 THE DATES OF THE MEETINGS

DATE	VENUE	ACTIVITY
09 June 2020	E-Teams	Consideration of the Budget Vote
20 November 2020	E-Teams	Consideration of the Financial and Performance Report 2020-21
08 December 2020	E-Teams	Consideration of the 2019/20 Annual Report the Financial and Performance Report

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

PROGRAMME 1: ADMINISTRATION

FINDING	RECOMMENDATION	RESPONSE
(a) The Department has appointed 25 contract personnel resulting in 752 posts being additional to the staff establishment as opposed to the 727 of the previous year. Furthermore, there are delays in the finalisation of the organogram review and this has an adverse effect on the decentralisation of functions as well as the optimum performance of the Department.	(a) The Department must fast-track the finalisation of the organisational review so as to deal with all its challenges including dealing with the personnel that is additional to the staff establishment. A report in this regard must be submitted to the Committee thirty days after the adoption of this report.	The Department is in the Functional Structure Phase and it is anticipated that the Structure will be finalized by end of November 2020. The process of realigning the service delivery model with other strategic documents, the NDP, the MTSF, Provincial Priorities and MEC priorities has unfolded. Consultations on the functional structure will take place simultaneously with the ISDM. A project plan has been drafted and an anticipated date of completion is before the end of November 2020.
(b) The Department has 30% of staff returning to work as a compliance measure to Covid-19 Regulations and this has had a negative impact on the timeous payment of NGOs and NPOs.	(b) The Department must devise a plan it will utilise in ensuring that NGOs and NPOs are paid on time even during the pandemic. The said plan together with the progress report must be submitted to the Committee thirty days after the adoption of this report.	30% refers to staff that are in the office at a time. All the staff that are dealing with NPO Payments are working – some are working remotely to ensure that processing of NPO Payments is done whilst simultaneously complying to Covid -19 Regulations. Timeous payments of NPOs was affected because there was lockdown – thus NPOs could not timeously sign Service Level Agreements. There are also delays that are caused

FINDING	RECOMMENDATION	RESPONSE
		by intermittent evacuation of offices for decontamination when there are COVID-19 infections.
(c) The Department is still faced with a challenge of alternative accommodation for Provincial employees and this has been the case since February 2019/20.	(c) The Department, together with the Office of the Premier, Provincial Treasury and Department of Public Work, must expedite the process of finding suitable accommodation to ensure employee optimum performance. A report in this regard must be submitted to the Committee.	The Department of Public Works has procured office space of 5 000m ² for the Provincial Office in Bisho of which: <ul style="list-style-type: none"> • 1100m² is available for occupation from November 2020 pending availability of the Occupational Health Certificate, which will be accommodating Programmes 2,3, 4 and 5. • The remaining 3 900m² will be ready for occupation within 60 days from the date of award- which is probably early May 2021. Immediate tasks are that of overseeing the logistical arrangements by the for occupation as well as convening the Building Task Team together affected Chief Directors. Immediate tasks are that of overseeing the logistical arrangements by the for occupation as well as convening the Building Task Team together affected Chief Directors. A draft Circular must then be issued to employees once the logistical arrangements are confirmed in March 2021.

PROGRAMME 2: SOCIAL WELFARE SERVICES

FINDING	RECOMMENDATION	RESPONSE
(a) The number of beneficiaries benefitting from Social Relief of Distress programmes has been reduced by 10, 5% yet there is more need for provision of food parcels during the Covid-19 pandemic.	(a)The Department must, during the review of budget estimates, ensure that the budget for food parcels is increased so as to reach quite a number of beneficiaries.	The Department has prepared a proposal requesting additional funding which has since been approved by Provincial and National Treasury. An amount of R 78 458 00 has been allocated to the Department for the distribution of food parcels set to benefit 104 344 beneficiary family households.
(b) The Department has not yet implemented the Social Relief of Distress to individuals that are in need despite a government directive to ensure that food parcels are distributed to individuals that are experiencing hardships during the national lockdown.	(b) The Department has prepared a proposal requesting additional funding which has since been approved by Provincial and National Treasury. An amount of R 78 458 00 has been allocated to the Department for the distribution of food parcels set to benefit 104 344 beneficiary family households.	SRD update Report on utilisation of initially allocated R5.2 million attached as Annexure G.
(c) The budget for quite a number of activities in the programme could not be utilized in the first and second quarter due to activities not practically possible to undertake as a result of DSD compliance with Covid-19 Regulations with regard to restrictions in the movement of people. The budget which would have been used in the first and second quarter under these sub-programmes has since	(c) The Department must provide the Committee with details on the amount of money surrendered due to Covid-19. The report must be submitted to the Committee thirty days after the adoption of this report.	The Budget cut surrendered due to COVID-19 outbreak was effected to the Sub-Program 2.2 Care and Services to Older Persons under Community Based Care Services totalling R 17 million.

FINDING	RECOMMENDATION	RESPONSE
been surrendered to form part of the budget cut.		
(d) The Department has not yet resolved challenges pertaining to the funding of the EC Frail Care centre, as a result the centre is still funded as per court order since 2016/17 financial year. Furthermore, a resolution taken by the Committee specifying that the Department together with Office of the Premier, Provincial Treasury and Department of Health must find a solution to this impasse has not yet come to fruition.	(d)The Department, together with the Office of the Premier, Provincial Treasury and Department of Health, must urgently expedite the process of finding a lasting solution to the funding of EC Frail Care centre as this is long overdue and does not reflect good financial management practices. A report in this regard must be submitted to the Committee.	The matter has been noted pending further on going engagements and the formulation of an MoU between the Department of Social Development and Health. A Provincial Task Team(PTT) has been formed comprised of Provincial Treasury, Department of Health and the Department of Social Development. A draft MoA was developed. The MoU in essence contains the duties, responsibilities and obligations expected and required of each Department. Provincial Treasury has been requested to mediate to resolve the impasse as DoH is reluctant to commit. The matter is urgent and this process must not be rushed to avoid similar experiences as those of Life Esidimeni.

PROGRAMME 3: CHILDREN AND FAMILIES

FINDING	RECOMMENDATION	RESPONSE
(a) The Department has committed to implement the Family Based Model as an innovative strategy to care and protect vulnerable families and those that are at risk. The model was first formulated in 2015.	(a) The Department must provide the Committee with a clear report indicating measures it will put in place to ensure effectiveness of the Family Based Model. A report in this regard must be submitted to the Committee thirty days upon the adoption of this report.	Report on Family Based Model attached as Annexure I.
b) The Department has reduced its revised targets for ECD practitioners in registered centres by 26, 6%.	(b) The Department must provide the Committee with a report detailing why the targets for ECD practitioners in ECD centres have been reduced.	To respond to the current situation which is Covid-19 pandemic and to manage and avoid gross underperformance, the Department took a resolution of reviewing some of the targets, of which practitioners in ECD centres were not part of the reduced targets but affected by those that were reduced as they are linked. This means therefore that a decrease in Number of ECD programmes registered automatically necessitate a decrease or rather affected the Number of Practitioners in registered ECD programmes.
c) The ECD targets have been reduced yet the budget allocation remains the same. Over and above this, the Department has not made any transfers to ECD centres as they are closed due to Covid-19. This has a direct impact on the stipends of ECD practitioners.	(c) The Department must submit a report detailing how the budget allocated for ECD centres will be utilised and further submit a report on how the stipends of ECD practitioners will be paid.	The Department has resolved to transfer the budget allocated for ECD centres to pay the ECD Centres which it was allocated for. The funds that were meant to be utilised for nutrition and stimulation in the ECD Centres has been repurposed to purchase Personal Protective Equipment's (PPE's), given that all ECD Centres were not in operation due to Covid-19. The remaining funds allocated for administration in ECD centres which includes stipend of ECD Practitioners will continue to pay administration.
d) The Department has increased the revised targets for the number of family members participating in family preservation services and parenting services by 49% and 37.5% respectively. The	(d) The Department must provide the Committee with a report detailing reasons why these targets have been increased and explain how it will ensure that there is compliance to Covid-19 Regulations in the	The report is attached.

FINDING	RECOMMENDATION	RESPONSE
increase is despite the fact that these services involve dialogues and awareness campaigns which are contact based and could be detrimental to the welfare of individuals during the Covid-19 pandemic	provision of these contact-based services	

PROGRAMME 4: RESTORATIVE SERVICES

FINDING	RECOMMENDATION	RESPONSE
(a) The budget for the programme has increased by 10, 7% (R47, 2 million) due to an additional budget for gender-based violence.	(a) Given the rise in cases of gender-based violence and femicide, the Department must provide the Committee with a clear plan detailing how they will address GBV. The envisaged plan in this regard must be submitted to the Committee thirty days after the adoption of this report.	The additional budget was used to appoint 31 Social Workers specifically for gender-based violence, distributed across districts (The distribution is attached). The other portion of the additional budget was allocated for transfers to Victim Empowerment Civil Society Organisations improve quality and effectiveness of psychosocial and prevention services. In 2019-2020 the allocation to CSO was R37 686.00 and in 2020-2021 is R38 188.00. The additional budget was also used to appoint 16 young people as additional Everyday Heroes Ambassadors for the intensification of GBV prevention programmes
(b) The Department plans to recruit 9 data capturers for Gender-Based Violence.	(b)The Department must expedite the recruitment of the data capturers for GBV.	The posts have been approved by PCMT. They were submitted to OTP by HR on the 24 August 2020 for advertisement. Approval for panels will be completed by 28 August 2020. Parallel interviews will be held to fast-track the recruitment process. Date of interviews will be set as soon as the advert is out from OTP
(c) The Department had initially budgeted R2, 5 million for the implementation of the Everyday Heroes programme whose role was to conduct advocacy campaigns on gender-based violence. The funds will be shifted to address Covid-19 related matters.	(c) Given the rise in cases of gender-based violence, the Department must reconsider the shift and rather develop other creative ways to ensure that the allocated budget deals with GBV which has become a thorny scourge. A plan of action must, in this regard, be submitted to the Committee thirty days after the adoption of this report.	The shifting of GBV funds has been reconsidered, except for catering, venues and travelling. A GBVF Action Plan is attached as Annexure J.
(d) The Department has in line with lockdown restrictions shifted its approach in dealing with prevention programmes to radio talks and media statements.	(d)The Department must ensure that the prevention programmes are effective and reach out to as many people as possible.	The Department has developed a GBVF Communication Plan as an alternative approach to prevention of gender-based violence and femicide as well as social crime and substance abuse prevention. The Plan involves utilising various media platforms such as Facebook, community radio stations, print media, twitter, art performance through partnership with DSRAC.
(e) The Department has in its endeavour to cut costs merged John X Merimen (a centre for children with behavioural challenges and children awaiting trial) and Bhisho youth care	(d)The Department must submit a report to the Committee detailing how they will ensure that the children in these two centres will not be affected by this merger. The report must be submitted to the	John X Merriman Child and Youth Care previously outsourced to a company (Bosasa) which has a proven track record of efficient management of child and youth care centres. It is for this reason all Bosasa employees were absorbed by the

FINDING	RECOMMENDATION	RESPONSE
(centre for sentenced children) centres.	Committee thirty days after the adoption of this report.	Department of Social Development on termination of the service contract. John X Merriman continues to thrive as far as overall management and childcare systems are concerned. Merger of the two facilities will facilitate skills transfer, efficient resource utilisation and expand access to services. Placement of children will be done in accordance with their age and nature of offences they have committed. Security services will be provided 24 hours. There are separate gates and yards that will be utilised in the management of these children. Children will be separated according to age and nature of offences they have committed. Sentenced children will be accommodated separately from awaiting trial children. The tender for the rehabilitation of remaining dormitories will be advertised by 15 September 2020.

PROGRAMME 5: DEVELOPMENT AND RESEARCH

FINDING	RECOMMENDATION	RESPONSE
<p>(a) The Department has identified skills development and youth employment as one of the key priorities this term yet targets pertaining to the following performance indicators for Youth Development have been reduced.</p> <ul style="list-style-type: none"> - Budget allocation for youth development projects has decreased by 14 %. - Number of youth development structures supported has been reduced by 10.2%; this target has been further reduced by 28.7% as a result of Covid-19. - Number of youth participating in skills development programmes has been reduced by 24.1%; this target has been further reduced by 52% as a result of Covid-19. - Number of youth participating in youth mobilization programmes has been reduced by 12%; this target has been further reduced by 73.7% as a result of Covid-19 	<p>(a) The Department must provide a detailed report outlining reasons for the decrease in performance targets for youth development more especially as this is a national priority. The report must be submitted to the Committee thirty days after the adoption of this report.</p>	<p>The decrease in performance targets for youth development during the 2020/21 financial year is due to the following reasons:</p> <p>i) A decrease of 10.9% on the Programme 5 Goods and Services budget for 2020/21 from R29.717million to R26.477million which resulted in the reduction of targets in the following areas: youth mobilization and skills development, Women mobilization and skills development as well as community mobilization during the new financial year. The Goods and Services budget for 2020/21 Youth Development was decreased by R1.684 464 from R11.143 million to R9.458 million. The budget allocation for transfers remained unchanged for 2019/21 and 2020/21 at R2.519 million resulting in the inability by the Programme to increase targets for structures supported to effect the prioritization of Youth Development by the State President and the Premier. Sustainable Livelihoods is the only sub-Programme whose budget allocation on transfers was increased during the 2020/21 financial year. The increase of R6.0 million is due to the inclusion into the Equitable Share allocation funds which were spent by National DSD to support 8 CNDs in the Eastern Cape for the past three (3) years.</p> <p>ii) Noting the effect that these reduced budget allocations have had on the targets for Youth and Women</p>

FINDING	RECOMMENDATION	RESPONSE
		<p>Development sub-programs, the department reprioritised its 2020/21 budget allocations within Programme 5. Funds totalling R1.588 348 were shifted from Sustainable Livelihoods and re-allocated to Youth and Women Development in order to reduce the negative impact of the budget decreases on these sub-programmes. R793 348 were re-allocated to Youth Development to support Youth structures. These changes will be reflected after the budget shifting in October 2020.</p> <p>iii) The introduction of Social distancing regulations to prevent the spread of Covid 19 resulted in the restrictions on the numbers of people that can be gathered in one place. These restrictions resulted in more reductions of the numbers of women and young people that can participate in planned departmental activities. Moreover, there was a 4,78% cut on the Goods and Services budget of Programme 5 that was effected by Provincial Treasury during the Lockdown period. This cut restricted the Programme from deferring targets into the following quarters, introduce a recovery by increasing the number of planned events & activities and thereby prevent a reduction in the original annual targets. Covid 19 reprioritization by Provincial Treasury resulted in additional cuts on the Programme 5 2020/21 budget allocation for goods and services totalling R4,032 million.</p>
<p>(b) The Department continues to reduce performance targets pertaining to Women Development.</p>	<p>(b)The Department must provide a detailed report outlining reasons for the decrease in performance targets for Women Development more especially as this is a priority. The report must be submitted to the Committee thirty days after the adoption of this report.</p>	<p>The decrease in performance targets for Women development during the 2020/21 financial year is due to the following reasons:</p> <p>iv) A decrease of 10.9% on the Programme 5 Goods and Services budget for 2020/21 from R29.717million to R26.477million which resulted in the reduction of targets in the following areas: youth mobilization and skills development during the new financial year. The amount of the decrease on Goods and Services budget for Women Development was 68.31% which translates into R961 241. The budget allocation for transfers remained unchanged for 2019/21 and 2020/21 at R2,771million resulting in the inability by the Programme to increase targets for structures supported in order to effect the prioritization of Youth Development by the State President and the Premier. Sustainable Livelihoods is the only sub-Programme whose</p>

FINDING	RECOMMENDATION	RESPONSE
		<p>budget allocation on transfers was increased during the 2020/21 financial year. The increase of R6.0million is due to the inclusion into the Equitable Share allocation funds which were spent by National DSD to support 8 CNDCs in the Eastern Cape for the past three (3) years.</p> <p>v) Noting the effect that these reduced budget allocations have had on the targets for the Women Development sub-programs, the department reprioritised its 2020/21 budget allocations on transfers within Programme 5. Funds totalling R1.588 348 were shifted from Sustainable Livelihoods and re-allocated to Youth and Women Development in order to reduce the negative impact of the budget decreases on these sub-programmes. R795 000 of these funds were re-allocated to Women Development to support women initiatives. These changes will be reflected after the budget shifting in October 2020.</p> <p>vi) The introduction of Social distancing regulations to prevent the spread of Covid 19 resulted in the restrictions on the numbers of people that can be gathered in one place. These restrictions resulted in more reductions of the numbers of women and young people that can participate in planned departmental activities. Moreover, there was a 4,78% cut on the Goods and Services budget of Programme 5 that Treasury resulted in additional cuts on the Programme 5 2020/21 budget allocation for goods and services totalling R4,032 million. Was effected by Provincial Treasury during the Lockdown period. This cut restricted the Programme from deferring targets into the following quarters and effect a recovery by increasing the number of planned events & activities thereby prevent a reduction in the original annual targets. Covid 19 reprioritization by Provincial</p> <p>Reprioritization of resources towards livelihoods initiatives for youth and women in order to support, consolidate and sustain developmental programmes within the department. While progress in this area is also affected by Court Judgements, the department has made Significant progress by establishing strong partnerships with DRDAR and the HWSETA. The purpose of these partnerships is to increase the resource-base from which Livelihoods initiatives established by the department can be supported.</p>

GENERAL FINDINGS		
FINDING	RECOMMENDATION	RESPONSE
(a) The Department has recommitted itself to the transformation from a Welfarist to a Developmental approach in the provision of services. This has been a statutory requirement for the last 23 years (White paper on Social Welfare, 1997) yet the progress has been very slow as result departmental resources are still biased towards the historically advantaged areas instead of the historically disadvantaged areas.	(a) The Department must provide a detailed plan outlining a new and innovative approach it will embark on which will ensure that this time the transformative and developmental approach is realized in rendering services to the vulnerable people of the Province. The plan must be submitted to the Committee thirty days after the adoption of this report.	There is not enough money to fund new organizations in the Eastern side. Organizations that have been funded over many years is because they are rendering services and are complying with the funding norms and standards and in accordance with their business plans. It is difficult or impossible to stop funding from one organization to fund a new one. There has been cuts in the budget of the department for 2020/201 financial year.

8. SCOPA RESOLUTIONS

8.1 THE DATES OF THE MEETINGS

DATE	ACTIVITY
As at 31 March 2020	Report of the Auditor-General on the financial statements of Vote 4: Department of Social Development for the year ended 31 March 2020

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
1.	Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R9,2 million as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1. The majority of the irregular expenditure was caused by non-compliance with supply chain management regulations.	1.1 Why is the accounting officer implementing preventative measures that are not effective in curbing irregular expenditure?	1.1 The Department has considerably improved in curbing irregular expenditure. The R9.2 million is made up of R 7.4 million which occurred as a result of procurement through a transversal contract arranged by National Treasury which when audited was found to be irregular. Consequently, all government departments who procured through that Transversal contract incurred irregular expenditure as a result thereof. At the procurement stage the Transversal Contract was not declared as irregular until AGSA made a finding on the contract. The National Treasury corrected the non-compliance and the contract; and a notice was then issued to departments to the effect that such expenditure is no longer irregular. The balance of R 1.8 million was incurred by the department mainly through non-declaration by state employees employed by other state organs who conducted business with the department. Although CSD verification is conducted in some instances the CSD system is sometimes offline and verification cannot be done. CSD only provides information for National and Provincial Departments and not municipalities. This is common for transactions less than R 30 000. For all procurement above R30 000, the Department is utilising the information provided in ECBD 4 and the department verifies if the directors are not employees of the state. Of this R1.8 million, an	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			<p>amount R 313 thousand relates to leased accommodation where property owners failed to declare interest. R 1 501 046 relates to transactions where state employees failed to declare interests. Procurement of leased accommodation is done by DPW and the declaration of interests is done in that department. Where a failure has occurred, it get recognised as expenditure.</p> <p>No irregular expenditure has been incurred resulting from employees of the Department of Social Development doing business with the department.</p> <p>Most of the transactions are those whose value is below R 30 000. Transactions within this threshold are primarily initiated and concluded at end user level with little SCM involvement. The department has identified this gap and measures will be put into place to strengthening controls in that regard.</p>	
		1.2 How often does the Department review and monitor compliance with applicable legislation as this has been identified as a deficiency within the controls?	1.2 Each transaction above R 30 000 is subjected to a compliance verification by the Compliance Management unit within Supply Chain. This has considerable improved compliance with legislation. Once every year, the SCM Compliance unit conducts compliance assessment for both head office and District Offices and a Compliance report is compiled. This is supposed to be done twice a year however availability of budget is always a challenge.	
		1.3 Did the Department conduct investigations to determine the extent of the irregular expenditure? Please provide evidence of consequence management that the Department has taken against officials responsible for this finding as required by section 38(1)(h) of the PFMA?	<p>1.3 Yes, the department does conduct investigations on each reported case of irregular expenditure. A compliance committee which assisted in conducting the investigations was discontinued on advice by SCOPA and the investigation function is to be re-assigned.</p> <p>The extent of irregular expenditure is determined monthly and is reported on a monthly basis.</p> <p>The Department will require the use of CSD by Pre-Audit to check whether all the directors are not company directors.</p> <p>The bulk of irregular expenditure incurred in prior years was emanating from transactions related to Frail Care Service, BOSASA and leased accommodation.</p> <p>The BOSASA contract was terminated toward the end of 2019.</p> <p>Frail Care expenditure was de-recognised after approval was obtained from Provincial Treasury. However, the AGSA was not comfortable with the Treasury approval for derecognition and instead and condonation route had to be undertaken and a submission to that effect was made to Treasury.</p>	
		1.4 To what extent has the Department dealt with irregular expenditure balances from previous years? What is the current status of applications for condonations that	<p>Regarding leased accommodation, the challenge is the fact that Department of Public Works and Infrastructure is the procuring agent and some leases expire without alternative</p>	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		<p>the department submitted to Treasury? Please provide evidence.</p>	<p>office accommodation being provided. All offices where leases are due to expire have been included in the Procurement Plan which was also submitted to the procuring agent. For All lease accommodation that are about to expire; letters are written to Public Works request the department to initial the procurement process. The Department of Public Works takes long to procure accommodation. Resulting in the Department to having to implement Month to month bases and incurring irregular expenditure. The Department currently in discussions with public works on the best approach on this matter.</p>	
<p>2.</p>	<p>Payments were not made within 30 days or an agreed period after receipt of an invoice as required by Treasury Regulation 8.2.3. This is a recurring finding.</p>	<p>2.1 Lack of management oversight was the reason that was provided for the late payments. Why is management failing in executing its responsibility of complying with the requirements of Treasury Regulation 8.2.3?</p> <p>2.2 What disciplinary action has the accounting officer taken against the managers who failed to exercise oversight over payment of invoices?</p> <p>2.3 Kindly provide this Committee with proof of action taken against employees who have contravened Treasury Regulation 8.2.3.</p>	<p>a. During the year under review, the department automated the function of informing end-users when an invoice has been received and has a “Goods Received Voucher” outstanding. In the department there is an In-Year Monitoring meeting where the age analysis of invoices is presented. For any transactions that have not been processed on the system within 30 days, the Department has a system in place to track the number of days. End user are informed of the transactions that are getting close to 30 days and on the information not yet provided. The department also depends on the turnaround time for service providers to resolve rejections. The non-availability of office space also contributed to this.</p> <p>2.2 Additional to the non-compliance letters issued, the department issued a circular on the payment of invoices within 30 days. The circular is meant to assist the programme managers and requisition clerks with common reasons for rejections and how they can be resolved. The implications of not paying within 30 days have also been outlined. If this continues more stringent matters will be taken.</p> <p>2.3 See attached non-compliance letters issued against officials who have contravened Treasury Regulations 8.2.3. See attached as Annexure A</p>	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
3.	Some of the contracts were extended or modified without the approval of a property delegated official, as required by section 44 of the PFMA and treasury regulation 8.1 and 8.2.	<p>3.1 Why were contracts extended by people without the necessary delegated power? What has been the impact of this?</p> <p>3.2 Please provide this committee with evidence of action taken against officials who contravened Treasury 8.1 and 8.2?</p> <p>3.3 What corrective measures has the Accounting Officer put in place to rectify the audit finding and ensure that it does not recur?</p>	<p>3.1 The Department submitted the Lease contracts that were requested by the office of the Auditor General, however, the addendum for the lease agreements were not provided. This was because the documentation was filed in terms of financial years. Both the Lease agreements and the addendum were approved by the Head of Department. The addendum was meant to cater for the VAT increase. The signed copy has been attached for easy of reference. On the service level agreement clauses 10.3 and 10.4 indicate that the landlord is responsible for the payment of municipal services (Water, Electricity, Refuse and Sewerage) if the account is on the Landlord's name. the supplier would submit the invoices and the department reimburse the amount paid for the services. The amount of the municipality services is not included in the service level resulting in the amount paid being more than the amount quoted in the service level agreements.</p> <p>3.2 The were no actions taken as there was a service level agreement and addendum were approved by the accounting officer. All the SLA and addendums for on building are kept or filed in one building.</p> <p>3.3 The Department will provide valid copy of service level agreements and addendum</p>	
4.	The department materially underspent the budget by R78,6 million Programme 1- R10,9 million Programme 2- R39,3 million Programme 3- R17 million Programme 4- R3,5 million Programme 5 – R7,8 million	b. Please outline the reasons that have led to the underspending in all the said programmes? Why is the Department not effectively using the in – year monitoring tools to track spending?	<p>PROGRAMME 1- RESPONSE The program underspent by R10.9million. Contributory factors to the under expenditure include the following: GOODS & SERVICES</p> <ul style="list-style-type: none"> LEGAL FEES: The reason for underspending on Legal Fees is due to the fact that Agency Fees claims are not received timeously from the National Department of Justice in Pretoria. However, the Department makes regular follow ups with the Department of Justice to address the challenge. <p>HOUSEHOLDS</p> <ul style="list-style-type: none"> LEAVE GRATUITIES: The programme underspent on leave gratuities due to delays experienced in the submission of documents and payment approval processes. 	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			<p>CAPITAL PAYMENTS</p> <ul style="list-style-type: none"> • BUILDINGS AND OTHER FIXED STRUCTURES: The reason for under spending was due to delays in the construction of projects which were caused by community unrest and climate changes and late submission of invoices by contractors. • MACHINERY: The under spending was due the delays in the tender for Laptops. This tender was advertised however, it transpired that SITA contract under which the tender was issued was expired and had to be re-advertised. <p>PROGRAMME 2 – RESPONSE The Program 2: Developmental Social Welfare Services underspent by R39,3 million.</p> <ul style="list-style-type: none"> • The bulk of this underspending is attributed to the Tender on distribution of Sanitary Dignitary Packs totalling R26 million which was challenged through a Court Interdict leading to the non-delivery of the Sanitary Dignitary Packs to School Girl Learners. <p>A significant amount was budgeted for Machinery but could not be spent because of the delay in the Tender for the purchase of Laptops and Server Maintenance.</p> <ul style="list-style-type: none"> • R 3 735 640.00 – This funding was sourced through rollover, however there were challenges with the SITA RFB 2005/2015 Contract that expired at the time of advertising the tender and the department tried to remedy the situation by submitting an erratum to remove the SITA RFB 2005/2015 however it was not advertised on time. The tender had to be cancelled to avoid it resulting to an irregular expenditure. • R 720 000 - This funding was sourced through rollover, however there were delays in getting server equipment into the country as the western markets were already affected by the effects of the COVID-19 Pandemic. • R 531 691 - This funding was sourced through rollover, however there were delays in getting the scanning equipment into the country as the western markets were already affected by the effects of the COVID-19 Pandemic. <p>PROGRAMME 3 – RESPONSE</p> <ul style="list-style-type: none"> • The underspending amounting R827 000 is due to non-payment of FAMSA due to submission of incomplete documents and attempts were made to 	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			<p>get the complete documentation till closure of the last run for the year.</p> <ul style="list-style-type: none"> • Underspending is due to the late disbursement of funds which was caused by incomplete documentation submitted by organisations to effect payment amounting to R 12 333m (for Child Protection Organisations R1 253m, Child and Youth Care Centres R6 865m and Community Based Programmes R4 171m) after numerous attempts were made to get the documents. • The underspending of R8 202 in the Equitable Share is due to 74 ECD centers from Joe Gqabi, O.R Tambo, Chris Hani and Sarah Baartman including 2 Non-Centre Based Programmes from Alfred Nzo and BCM that have not been paid to date. The rollover was approved by provincial treasury to pay the ECD centers in 2020/2021 financial year. • Erica CYCC has commitments amounting R305 000 for catering services. December invoice was not paid due to outstanding SLA. The SLA has since been signed and the invoices will be submitted. • None-functionality of Gali Them bani and Melton Gardens amounting to R86 998 has resulted on underspending in most of SCOA items in G&S and has since been surrendered to vote. <p>PROGRAMME 4 -RESPONSE Under expenditure was due to vacant posts in the districts; in Goods and services under-expenditure was experienced due to less number of residents than planned within the institutions. The department plans for maximum capacity and occupancy depends on referrals from Department of Justice-from the courts. In terms of capital assets, the underspending is due to delays experienced in procurement of audio-visual equipment in Chris Hani and OR Tambo District. The IYM was utilised however the delay was in the processes like recruitment and procurement of equipment. It was however late to surrender or shift the funds as those processes were already closed for the financial year. Priority has since been given to other districts for procurement of equipment. The process of procurement has resumed, and they are being monitored.</p> <p>PROGRAMME 5 – RESPONSE The R7,8 million underspending in Programme 5 comprises of a R3,6 million underspending in the EPWP Incentive Grant, R300 000 underspending on transfers to cooperatives and a R3,7million underspending in Compensation of Employees. Underspending on COE was due</p>	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			<p>to delays in the filling of posts and non-payment of pay progression to SMS members. EPWP grant underspending was due to capacity challenges within the relevant EPWP Unit which resulted in the poor management of processes and documents in respect of the recruitment of EPWP participants and underspending on transfers was due to under payment of a women cooperative due to changes effected in the Masterlist.</p> <p>PROGRAMME 1- RESPONSE The impact generally of under spending, is that the service delivery is hampered. Also, the expenditure still needs to be incurred, which then burdens the budget of the next year.</p> <p>RECOVERY PLAN</p> <p>GOODS & SERVICES</p> <ul style="list-style-type: none"> LEGAL FEES: The Department makes regular follow ups with the Department of Justice to address the challenge. <p>HOUSEHOLDS</p> <ul style="list-style-type: none"> LEAVE GRATUITIES: Standard Operating Procedure (SOP) for Service Termination have been developed <p>BUILDINGS AND OTHER FIXED STRUCTURES</p> <ul style="list-style-type: none"> Manage community unrest by continuous updated and consultation. Assist contractors in hurdles that result to late submission of invoices. <p>MACHINERY</p> <ul style="list-style-type: none"> The laptop tender has been re-advertised. <p>PROGRAMME 2 – RESPONSE</p> <ul style="list-style-type: none"> The Department could not provide the girl child learners with the Sanitary Dignitary Packs as planned for the year in question. The Department is hoping to get a roll-over of the budget from Treasury whilst also awaiting the conclusion of the case and the actual court outcome. <p>PROGRAMME 3 – RESPONSE</p> <p>IMPACT</p> <ul style="list-style-type: none"> The impact was that children for Melton Gardens and Gali Thembani were placed in other institutions. The Gali Thembani was a school of industry under Department of Education and later the Children’s Act was amended to give custodian to the Department of Social Development. The Department of Education renovated the building to suit the needs of its department. The children from Gali Thembani were placed to other institutions and others re-unified 	

RESOLUTION NUMBER	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		<p>4.2 What has been the impact of the underspending on the planned projects for the financial period? What recovery plan does the Department have to catch up with the unfinished projects? Please provide the recovery plan.</p>	<p>with their families. The Gali Them bani services were to move to John Xmerymen Child and Youth Care Centre and John X Merimen was to move to Bisho Child and Youth Care Centre. The Bisho CYCC was supposed to be renovated but unfortunately, the renovations were not finished in Bisho CYCC. The funds for Gali Them bani were shifted to other pressure cost items.</p> <ul style="list-style-type: none"> • There was catering provided through a short-term month to month basis. There were delays in the month to month procurement processes and therefore the solution is to have 3-year contract period. <p>RECOVERY PLANS</p> <ul style="list-style-type: none"> • The Department requested for rollover from Provincial Treasury and it was granted. The ECD centres will be paid during 2020/2021 financial year. • The Department will procure long term catering contract (3 years) in order to avoid delays in acquiring service provider. • The Department will re-open Melton Gardens in January 2021 and Gali Them bani will be open during the financial year 2021/2022. <p>PROGRAMME 4 – RESPONSE</p> <p>The non-filling of the vacant posts affected the delivery in that the few social service professions available had to do the work beyond the norms for work allocation in order the to cover the gaps. The institutions were not affected as there were lesser youth admitted than planned for. The youth is referred to the department by courts hence there was no exact number for the department by planning is according to full capacity per centre. In terms of equipment, the districts had to share the available equipment and thereby delaying trainings and meeting schedule to allowing the sharing of the equipment. Most post are in the ARP and advertised, interviews conducted, and others had been filled now.</p> <p>PROGRAMME 5 – RESPONSE</p> <p>The underspending affected service delivery by causing a reduction of 142 in the number of work opportunities created through the EPWP Incentive Grant. In addition, the number of women initiatives or cooperatives funded were reduced by approximately 3.</p>	

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

There were no prior modifications during the 2019/20 financial year

10. INTERNAL CONTROL UNIT

The Department utilises the services of the internal control Unit to verify transactions incurred against the established checklist. The unit focused on performing pre-audit function to ensure that applicable rules and regulations are adhered to.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

INTERNAL AUDIT

KEY ACTIVITIES AND OBJECTIVES OF THE INTERNAL AUDIT

The Internal Audit Function provides management with independent, objective assurance 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 Unit reviewed their policies such as Internal Audit Charter, Audit Committee Charter and Internal Audit Manual including the development of an Annual Audit Plan which were all approved of the Head of Department and the Audit Committee for the 2020/21 financial year. The unit completed and reported sixteen (16) audits (Transfer Payments, Annual Report, Annuals Financial Statements (AFS), Fraud And Anti-Corruption review, Interim Financial Statements (IFS), Audit Improvement Plan (quarter 2 and in quarter 3), Half Year Departmental Performance review, Follow-up audit on Supply Chain Management (SCM), Quality Assurance Review, Expenditure Management, Occupational Specific Dispensation (OSD), Annual Internal Control Environment Assessment, Third Quarter Audit Of Predetermined Objectives, COBIT 5 Assessment and Information Communication Technology.

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

Four ordinary Audit Committee meetings were convened, including two special meetings such as tabling and Auditor General's Management letter and the approval of Internal Audit documents for the 2021/22 financial year. All members are external to the Department.

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
Ms N Madiba	Chartered Directorship; (IoDSA); MSc Financial Management-Part 1 Post Grad Diploma); Honours B Compt; B. Com Accounting; Post grad Certificate: Advance Taxation; Diploma- Human Resources Management	External	None	2014		3

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr T Maphanga	BSc (majoring in Computer Science & Statistics) Oracle Database, Administration Course, COBIT5 Foundation	External	None	2018	Current member	5
Mr S Mbalekwa	B. Com Rhodes University; Honours B Com; MBL (UNISA); Licentiate Bankers Diploma (LIB SA)	External	None	2017	Deceased	4
Prof. N Mesatywa	DPhil (SW), MA (Human Rights), M.Soc. Sc. (SW), BA (SW Hon), BA (SW)	External	None	2018	Current member	6
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 Management Course and Companies Secretaries 2012, Regenesys Business School and Speed Reading -Policy Development 2008 Education Corporation Certificate Business focused Project Management 2007	External	None	2020	Current member	2

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 2021.

Audit Committee Responsibility

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

Attendance of meetings

Five meetings were scheduled in the last financial year and were attended by the Audit Committee members. Ms. S. Gugwini Peter was appointed in November 2020 as a replacement member. It is with great sadness that the committee lost one of its members in December 2020. All three members attended the meetings.

Name	Qualifications	No. of Meetings attended
Mr. S. Mbalekwa (Deceased)	Bcom (Rhodes); Hons Bcom; MBL(Unisa); Licentiate Bankers Diploma (LIB SA)	3
Mr. J. Emslie	BCom(Hons) CA(SA)	5
Ms. N. Madiba (Term ended)	Chartered Directorship (IoDSA) MSc Financial Management-Part 1 (Post Graduate Diploma) Hons BCompt B. Com Accounting Post Graduate Certificate: Advanced Taxation Diploma: Human Resources Management	2
Ms. S. Peter (Appointed November 2020)	Master of Laws degree 2006 UNISA 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	3
Mr. Maphanga	B.Sc. (majoring in Computer Science & Statistics) UNITRA Oracle Database Administration Course	4

Internal Audit and the effectiveness of Internal Control

The committee reviewed the work of Internal Audit during the 2020/2021 financial year. The Units progress against the risk-based plans continued to improve and good progress was made in delivering reports. The unit continues addressing areas of the quality assurance program required to be in full conformance with the auditing standards.

The unit raised value adding recommendations to improve the control environment. The shift in focus now needs to be on ensuring effective internal controls through management implementation of relevant recommendations. Internal audit can only assess the impact of this following management incorporation of the recommendations into the day to day processes of the Department. For the 2020/2021 year the committee was not entirely satisfied with the progress in implementing these recommendations and this matter was escalated in meetings with management and the executive.

Following a review of previous year internal audit findings and based on the current year audits conducted weaknesses were raised with the Department with commitment from management converted to action plans. Sixteen audits were completed covering mandatory reviews and risk-based assessments including, but not limited to the areas of:

- Expenditure management
- Fraud & Corruption Report
- ICT & NPO System Review
- Transfer payments

In-Year Management and Monthly/Quarterly Report

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

Risk Management

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

The committee has made several recommendations to the department in the use of its information technology. For the year ended March 2021 these recommendations had not been satisfactorily considered and acted upon by the department resulting in risks remaining in these areas.

Evaluation of Financial Statements and Performance reporting

The committee reviewed the annual financial statements and reporting on predetermined objectives prepared by the Department for the 2020/2021 year. Through this process the committee:

- Reviewed and discussed the annual financial statements to be included in the annual report with management;
- Reviewed and discussed the information on pre-determined objectives to be included in the annual report with management;
- Reviewed for changes in accounting policies and practices;
- Reviewed the Department's compliance with legal and regulatory provisions;
- 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

Irregular expenditure as per the financial statements has been reported, despite efforts to reduce the occurrence and clear historical amounts. Any delay in the implementation of actions proposed through the audit improvement processes exposes the department to the risk of incurring unauthorised, irregular and fruitless and wasteful expenditure. Findings and recommendations of the internal and external audit together with the audit committee need to be implemented to mitigate this risk.

Auditor General's Report

The committee has engaged with and reviewed the conclusions reached by the AGSA on their audit of the March 2021-year end. Their report is noted and accepted.

We reviewed the department's Audit Improvement Plan for audit issues raised in the previous year and we were not satisfied that adequate progress had been made timeously against this plan, resulting in further escalation with the intention of improving the rate of auctioning 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
11 August 2021

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

Has the Department/Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Level – 8) with regards to the following:		
Criteria	Response Yes/No	Discussion (Include a discussion on your response and indicate what measure have been taken to comply)
Developing and implementing a preferential procurement policy?	YES	The department does apply Regulation 4 of the PPPFA Regulations 2017 in mot of is bids and quotation and B-BBEE level 1 and 2 are targeted.



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

Overall total post number on the departmental Persal establishment is currently at four thousand nine hundred and sixty-six (4 966) with four thousand three hundred and thirteen (4 313) active posts and six hundred and fifty (653) vacant posts, which translates to 13.1 % vacancy rate as at 31 August 2021. Total number of active Senior Management Posts is currently at 46 with 25 Females and 21 Males. Split of line Core vs Support staff ratio is 76: 24. The department has achieved the employment equity targets with regards to 50% females at SMS and striving to achieve the 2% disability target. The turnover rate experienced is more related to deaths while the incapacity leave applications are more related to depression and fatigue. Budget cuts and departmental cost pressures experienced contributed to this situation.

The department has prioritised automation of most processes as well as purchasing working tools to accommodate the working from home, new normal. Training, bursaries and internship programmes have been implemented despite the COVID challenges as well as learnership programmes. The correct implementation of the OSD framework has been attended to in this year and will be fully implemented in the 2021/22 financial year.

The Employee Health and Wellness is the programme that is ensuring the overall wellbeing of Departmental employees and their immediate families by implementing these four Pillars:

1. Safety, Health, Environment, Risk and Quality Management with the following elements Occupational Health and Safety Management, Risk Management and Management of IOD
2. Wellness Management with these elements Individual Wellness: Physical Individual Wellness: Psycho-Social
3. HIV/AIDS and TB Management with these elements Accelerate prevention to reduce new HIV, TB and STI infections and address social and structural drivers
4. Health and Productivity Management with these elements Management of Incapacity and Ill-Health Retirement and Management of Mental Health

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. PERSONNEL RELATED EXPENDITURE

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2020 and 31 March 2021

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	504 526	373 199	-	-	73.97	488
Social Welfare Services	800 715	350 316	-	-	43.75	422
Children And Families	951 997	463 570	-	-	48.69	405
Restorative Services	439 441	364 014	-	-	82.84	358
Development & Research	272 042	230 579	-	-	84.76	339
Total	2 968 721	1 781 678	-	-	60.02	401

Table 3.1.2 Personnel costs by salary band for the period 1 April 2020 and 31 March 2021

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)	9 057	0.5	53	171
Skilled (level 3-5)	331 131	18.6	1 260	263
Highly skilled production (levels 6-8)	890 652	50.0	2 259	394
Highly skilled supervision (levels 9-12)	479 745	26.9	683	702
Senior and Top management (levels 13-16)	50 362	2.8	43	1 171
Other	820	0.0	3	273
Contract (Levels 3-5)	1 514	0.1	7	216
Contract (Levels 6-8)	972	0.1	3	324
Contract (Levels 9-12)	6 717	0.4	10	672
Contract (Levels >= 13)	4 740	0.3	3	1 580
Contract Other	5 968	0.3	114	52
Total	1 781 678	100.0	4 438	401

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2020 and 31 March 2021

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Pr1: Administration	308 991	17.3	1 255	0.1	12 675	0.7	18 046	1.0
Pr2: Social Welfare Services	278 712	15.6	52	-	13 950	0.8	24 497	1.4
Pr3: Children And Families	366 859	20.6	-	-	18 791	1.1	34 091	1.9
Pr4: Restorative Services	285 150	16.0	37	-	16 100	0.9	29 570	1.7
Pr5: Development And Research	180 793	10.1	4	-	10 302	0.6	17 864	1.0
Total	1 420 505	79.7	1 348	0.1	71 818	4.0	124 068	7.0

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2020 and 31 March 2021

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)	6 447	70.7	-	-	756	8.3	1 059	11.6
Skilled (level 3-5)	244 951	73.4	334	0.1	20 087	6.0	37 430	11.2
Highly skilled production (levels 6-8)	703 296	78.1	568	0.1	36 615	4.1	67 886	7.5
Highly skilled supervision (levels 9-12)	402 906	81.7	434	0.1	12 102	2.5	17 145	3.5
Senior management (level 13-16)	43 123	83.1	-	-	2 185	4.2	460	0.9
Other	612	74.2	-	-	52	6.3	88	10.7
Contract (Levels 3-5)	1 511	99.1	12	0.8	-	-	-	-
Contract (Levels 6-8)	972	100.0	-	-	-	-	-	-
Contract (Levels 9-12)	6 393	93.4	-	-	21	0.3	-	-
Contract (Levels >= 13)	4 364	90.2	-	-	-	-	-	-
Contract Other	5 930	98.7	-	-	-	-	-	-
Total	1 420 505	942.6	1 348	1.1	71 818	31.7	124 068	45.4

3.2. EMPLOYMENT AND VACANCIES

Table 3.2.1 Employment and vacancies by programme as on 31 March 2021

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Pr1: Administration, Permanent	844	765	9.4	133
Pr2: Social Welfare Services, Permanent	880	830	5.7	116
Pr3: Children and Families, Permanent	1 215	1 144	5.8	180
Pr4: Social Crime Prevent & Substance Abuse, Permanent	1 135	1 018	10.3	225
Pr5: Development and Research, Permanent	913	681	25.4	135
Total	4 987	4 438	11.0	789

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2021

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)	56	53	5.4	15
Skilled(3-5)	1 608	1 260	21.6	225
Highly skilled production (6-8)	2 385	2 259	5.3	347
Highly skilled supervision (9-12)	747	683	8.6	132
Senior management (13-16)	51	43	15.7	2
Other, Permanent	117	117	-	65
Contract (Levels 3-5), Permanent	7	7	-	3
Contract (Levels 6-8), Permanent	3	3	-	0
Contract (Levels 9-12), Permanent	10	10	-	0
Contract (Levels >= 13), Permanent	3	3	-	0
Total	4 987	4 438	11.0	789

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related, Permanent	156	131	16	21
Auxiliary And Related Workers, Permanent	262	250	5	70
Bus And Heavy Vehicle Drivers, Permanent	1	0	100	0
Cleaners In Offices Workshops Hospitals Etc., Permanent	68	63	7	22
Client Inform Clerks(Switchb Recept Inform Clerks), Permanent	3	3	0	2
Communication And Information Related, Permanent	20	20	0	8
Community Development Workers, Permanent	619	575	7	50
Conservation Labourers, Permanent	1	0	100	0
Engineering Sciences Related, Permanent	1	1	0	0
Finance And Economics Related, Permanent	10	8	20	2
Financial And Related Professionals, Permanent	60	57	5	10

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Financial Clerks And Credit Controllers, Permanent	75	73	3	13
Food Services Aids And Waiters, Permanent	9	6	33	1
Handcraft Instructors, Permanent	10	10	0	7
Head Of Department/Chief Executive Officer, Permanent	2	2	0	0
Health Sciences Related, Permanent	6	6	0	0
Household And Laundry Workers, Permanent	16	14	13	4
Housekeepers Laundry And Related Workers, Permanent	7	6	14	3
Human Resources & Organisational Development & Relate Prof, Permanent	15	13	13	1
Human Resources Clerks, Permanent	44	40	9	14
Human Resources Related, Permanent	41	38	7	5
Information Technology Related, Permanent	66	63	5	23
Library Mail And Related Clerks, Permanent	31	27	13	4
Light Vehicle Drivers, Permanent	14	14	0	1
Logistical Support Personnel, Permanent	80	71	11	12
Material-Recording And Transport Clerks, Permanent	12	12	0	6
Medical Practitioners, Permanent				
Messengers Porters And Deliverers, Permanent	15	15	0	6
Nursing Assistants, Permanent	6	6	0	0
Occupational Therapy, Permanent	2	1	50	1
Other Administration & Related Clerks And Organisers, Permanent	530	232	56	112
Other Administrative Policy And Related Officers, Permanent	33	31	6	11
Other Information Technology Personnel., Permanent	22	21	5	3
Other Occupations, Permanent	3	3	0	1
Probation Workers, Permanent	200	187	7	5
Professional Nurse, Permanent	7	7	0	4
Psychologists And Vocational Counsellors, Permanent	1	1	0	0
Risk Management And Security Services, Permanent	3	3	0	0
Secretaries & Other Keyboard Operating Clerks, Permanent	91	89	2	15
Security Guards, Permanent	62	62	0	60
Security Officers, Permanent	8	7	13	0
Senior Managers, Permanent	35	29	17	2
Social Sciences Related, Permanent	41	40	2	11
Social Sciences Supplementary Workers, Permanent	187	176	6	5
Social Work And Related Professionals, Permanent	2100	2013	4	269
Staff Nurses And Pupil Nurses, Permanent	6	6	0	0
Trade/Industry Advisers & Other Related Profession, Permanent	5	5	0	5
Youth Workers, Permanent	1	1	0	0
Total	4987	4438	11	789

3.2. FILLING OF SMS POSTS

Table 3.3.1 SMS post information as on 31 March 2021

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
Member of the Executive Council	1	1	100	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	8	6	75	2	25
Salary Level 13	40	37	92.5	3	7.5
Total	51	46	90.2	5	9.8

Table 3.3.2 SMS post information as on 30 September 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Member of the Executive Council	1	1	100	0	0
Salary Level 15	2	1	50%	1	0
Salary Level 14	8	6	75	2	25
Salary Level 13	39	36	92.3	3	7.7
Total	50	45	90	5	10

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2020 and 31 March 2021

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	2	2	0
Salary Level 13	3	0	0
Total	5	0	0

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 2020 and 31 March 2021

Reasons for vacancies not advertised within six months	Reasons for vacancies not advertised within six months
The posts were not filled due to budget cut and Moratorium placed by the Department.	
Reasons for vacancies not filled within twelve months	Reasons for vacancies not filled within twelve months
The posts were not filled due to budget cut and Moratorium placed by the Department.	

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 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
Not applicable as the budget cuts and moratorium were imposed due to the National fiscal situation

Reasons for vacancies not filled within six months
Not applicable as the budget cuts and moratorium were imposed due to the National fiscal situation

3.3. JOB EVALUATION**Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2020 and 31 March 2021**

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)	125	0	0		0		0
Skilled (Levels 3-5)	1224	0	0		0		0
Highly skilled production (Levels 6-8)	2284	0	0		0		0
Highly skilled supervision (Levels 9-12)	678	0	0		0		0
Senior Management Service Band A	25	0	0		0		0
Senior Management Service Band B	6	0	0		0		0
Senior Management Service Band C	1	0	0		0		0
Senior Management Service Band D	1	0	0		0		0
Total	4344	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 2020 and 31 March 2021

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

Employees with a disability	0
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Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 and 31 March 2021

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	N/A
0	0	0	0	N/A
0	0	0	0	N/A
Middle Management	2	11	12	DPSA Standardisation
Total number of employees whose salaries exceeded the level determined by job evaluation				2
Percentage of total employed				0,1

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 and 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	2	0	0		2
Male	0	0	0		0
Total	0	0	0		2

Employees with a disability	0	0	0	0	0
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Total number of Employees whose salaries exceeded the grades determine by job evaluation	2
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3.5 EMPLOYMENT CHANGES**Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2020 and 31 March 2021**

Salary band	Number of employees at beginning of period-1 April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	54	3	2	3.70
Skilled (Levels 3-5)	1284	29	33	2.60
Highly skilled production (Levels 6-8)	2238	75	61	2.70
Highly skilled supervision (Levels 9-12)	682	7	25	3.70
Senior Management Service Bands A	37	0	3	8.10
Senior Management Service Bands B	6	0	0	0.00
Senior Management Service Bands C	1	0	0	0.00
Senior Management Service Bands D	1	0	0	0.00
Other Permanent	123	99	110	89.40
Other Temporary	0	0	1	0.00
Contract (Levels 3-5) Permanent	11	6	10	90.90
Contract (Levels 6-8) Permanent	2	1	0	0.00
Contract (Levels 9-12) Permanent	8	6	4	50.00
Contract Band A Permanent	2	0	0	0.00
Contract Band D Permanent	1	0	0	0.00
Total	4450	226	249	5.60

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 and 31 March 2021

Salary band	Number of employees at beginning of period-1 April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative Related Permanent	126	5	8	6.30
Auxiliary And Related Workers Permanent	260	8	18	6.90
Bus And Heavy Vehicle Drivers Permanent	1	0	1	100.00
Cleaners In Offices Workshops Hospitals Etc. Permanent	63	4	3	4.80
Client Inform Clerks(Switchb Recept Inform Clerks) Permanent	4	0	0	0.00
Communication And Information Related Permanent	21	0	1	4.80
Community Development Workers Permanent	575	15	12	2.10
Conservation Labourers Permanent	1	0	1	100.00
Engineering Sciences Related Permanent	1	1	1	100.00
Finance And Economics Related Permanent	9	0	0	0.00
Financial And Related Professionals Permanent	51	2	0	0.00
Financial Clerks And Credit Controllers Permanent	74	1	0	0.00
Food Services Aids And Waiters Permanent	8	1	3	37.50
Handcraft Instructors Permanent	10	0	0	0.00
Head Of Department/Chief Executive Officer Permanent	2	0	0	0.00
Health Sciences Related Permanent	6	0	0	0.00
Household And Laundry Workers Permanent	14	0	1	7.10
Housekeepers Laundry And Related Workers Permanent	6	0	0	0.00
Human Resources & Organisat Developm & Relate Prof Permanent	12	0	0	0.00
Human Resources Clerks Permanent	43	0	2	4.70
Human Resources Related Permanent	34	3	1	2.90
Information Technology Related Permanent	63	1	1	1.60
Library Mail And Related Clerks Permanent	28	1	2	7.10
Light Vehicle Drivers Permanent	11	3	0	0.00
Logistical Support Personnel Permanent	76	3	8	10.50
Material-Recording And Transport Clerks Permanent	14	0	1	7.10
Medical Practitioners Temporary	0	0	1	0.00
Messengers Porters And Deliverers Permanent	15	0	0	0.00
Nursing Assistants Permanent	6	0	0	0.00
Occupational Therapy Permanent	3	0	2	66.70
Other Administrat & Related Clerks And Organisers Permanent	232	106	109	47.00
Other Administrative Policy And Related Officers Permanent	34	0	2	5.90
Other Information Technology Personnel. Permanent	21	0	0	0.00
Other Occupations Permanent	3	0	0	0.00
Probation Workers Permanent	192	1	2	1.00
Professional Nurse Permanent	7	0	1	14.30

Salary band	Number of employees at beginning of period-1 April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Psychologists And Vocational Counsellors Permanent	1	0	0	0.00
Risk Management And Security Services Permanent	4	0	1	25.00
Secretaries & Other Keyboard Operating Clerks Permanent	89	1	1	1.10
Security Guards Permanent	63	0	1	1.60
Security Officers Permanent	7	0	0	0.00
Senior Managers Permanent	30	0	2	6.70
Social Sciences Related Permanent	41	0	1	2.40
Social Sciences Supplementary Workers Permanent	181	2	5	2.80
Social Work And Related Professionals Permanent	1996	68	57	2.90
Staff Nurses And Pupil Nurses Permanent	6	0	0	0.00
Trade/Industry Advisers & Other Related Profession Permanent	5	0	0	0.00
Youth Workers Permanent	1	0	0	0.00
Total	4450	226	249	5.60

Table 3.5.3 Reasons why staff left the department for the period 1 April 2020 and 31 March 2021

Termination Type	Number	% of Total Resignations
Death	59	23.70
Resignation	35	14.10
Expiry of contract	120	48.19
Dismissal – operational changes	0	0
Dismissal – misconduct	6	2.40
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	29	11.60
Transfer to other Public Service Departments	0	0
Other	0	0
Total	249	100
Total number of employees who left as a % of total employment		5.60

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 and 31 March 2021

Occupation	Employees 1 April 2020	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	126	8	6.30	84	66.70
Auxiliary And Related Workers	260	1	0.40	0	0.00
Bus And Heavy Vehicle Drivers	1	0	0.00	0	0.00
Cleaners In Offices Workshops Hospitals Etc.	63	0	0.00	46	73.00
Client Inform Clerks (Switchb Receipt Inform Clerks)	4	0	0.00	3	75.00
Communication And Information Related	21	0	0.00	14	66.70
Community Development Workers	575	4	0.70	0	0.00
Conservation Labourers	1	0	0.00	0	0.00
Engineering Sciences Related	1	0	0.00	0	0.00
Finance And Economics Related	9	0	0.00	6	66.70
Financial And Related Professionals	51	1	2.00	41	80.40
Financial Clerks And Credit Controllers	74	2	2.70	55	74.30
Food Services Aids And Waiters	8	0	0.00	2	25.00
Handcraft Instructors	10	0	0.00	4	40.00
Head Of Department/Chief Executive Officer	2	0	0.00	0	0.00
Health Sciences Related	6	0	0.00	1	16.70
Household And Laundry Workers	14	1	7.10	8	57.10
Housekeepers Laundry And Related Workers	6	0	0.00	3	50.00
Human Resources & Organisat Developm & Relate Prof	12	1	8.30	7	58.30
Human Resources Clerks	43	0	0.00	30	69.80
Human Resources Related	34	2	5.90	28	82.40
Information Technology Related	63	0	0.00	49	77.80
Library Mail And Related Clerks	28	0	0.00	15	53.60
Light Vehicle Drivers	11	0	0.00	7	63.60
Logistical Support Personnel	76	1	1.30	44	57.90
Material-Recording And Transport Clerks	14	0	0.00	10	71.40
Messengers Porters And Deliverers	15	0	0.00	11	73.30
Nursing Assistants	6	0	0.00	0	0.00
Occupational Therapy	3	0	0.00	0	0.00
Other Administrat & Related Clerks And Organisers	232	2	0.90	76	32.80
Other Administrative Policy And Related Officers	34	0	0.00	22	64.70
Other Information Technology Personnel.	21	0	0.00	15	71.40
Other Occupations	3	0	0.00	2	66.70
Probation Workers	192	0	0.00	0	0.00
Professional Nurse	7	0	0.00	0	0.00
Psychologists And Vocational Counsellors	1	0	0.00	0	0.00
Risk Management And Security Services	4	0	0.00	1	25.00
Secretaries & Other Keyboard Operating Clerks	89	0	0.00	73	82.00
Security Guards	63	0	0.00	31	49.20
Security Officers	7	0	0.00	2	28.60

Occupation	Employees 1 April 2020	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
Senior Managers	30	0	0.00	10	33.30
Social Sciences Related	41	1	2.40	2	4.90
Social Sciences Supplementary Workers	181	3	1.70	0	0.00
Social Work And Related Professionals	1996	25	1.30	7	0.40
Staff Nurses And Pupil Nurses	6	0	0.00	0	0.00
Trade/Industry Advisers & Other Related Profession	5	0	0.00	5	100.00
Youth Workers	1	0	0.00	0	0.00
Total	4450	52	1.20	714	16.00

Table 3.5.5 Promotions by salary band for the period 1 April 2020 and 31 March 2021

Salary Band	Employees 1 April 2020	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), Permanent	46	0	0	32	69.60
Skilled (Levels 3- 5)	1 250	0	0	636	51.00
Highly skilled production (Levels 6-8)	2 295	0	0	704	30.70
Highly skilled supervision (Levels 9-12)	701	1	0.14	343	49.40
Senior Management (Level 13-16)	51	3	5.90	6	12.20
Other	7	0	0	0	0
Total	4 350	4	0.09	1 721	39.60

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 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Officials And Managers	13	0	0	1	17	1	0	0	32
Professionals	686	17	1	4	2213	93	3	32	3 049
Technicians And Associate Professionals	235	11	0	3	386	26	0	6	667
Clerks	136	4	0	1	313	17	0	5	476
Service Shop And Market Sales Workers	54	0	0	0	34	1	0	1	90
Craft And Related Trade Workers	5	0	0	0	5	0	0	0	10
Plant And Machine Operators And Assemblers	13	1	0	0	0	0	0	0	14
Labourers And Related Workers	57	1	1	0	40	1	0	0	100
Unknown	1 199	34	2	9	3 008	139	3	44	4 438
Total	31	1	0	1	43	5	0	5	86
Employees with disabilities	28	1	0	1	40	3	0	3	76

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	2	0	0	0	2
Senior Management, Permanent	17	1	0	1	22	0	0	0	41
Professionally qualified and experienced specialists and mid-management, Permanent	175	9	1	3	442	27	1	25	683
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	475	9	0	5	1 682	70	2	16	2 259
Semi-skilled and discretionary decision making, Permanent	441	14	1	0	762	39	0	3	1 260
Unskilled and defined decision making, Permanent	29	0	0	0	24	0	0	0	53
Not Available, Permanent	51	1	0	0	62	3	0	0	117
Contract (Top Management), Permanent	0	0	0	0	1	0	0	0	1
Contract (Senior Management), Permanent	1	0	0	0	1	0	0	0	2
Contract (Professionally Qualified), Permanent	4	0	0	0	6	0	0	0	10
Contract (Skilled Technical), Permanent	0	0	0	0	3	0	0	0	3
Contract (Semi-Skilled), Permanent	6	0	0	0	1	0	0	0	7
Total	1 199	34	2	9	3 008	139	3	44	4 438

Table 3.6.3 Recruitment for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management, Permanent	3	0	0	0	4	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	24	0	0	0	51	0	0	0	75
Semi-skilled and discretionary decision making, Permanent	14	0	0	0	13	2	0	0	29
Unskilled and defined decision making, Permanent	1	0	0	0	2	0	0	0	3
Not Available, Permanent	42	1	0	0	53	3	0	0	99
Contract (Professionally qualified), Permanent	3	0	0	0	3	0	0	0	6
Contract (Skilled technical), Permanent	0	0	0	0	1	0	0	0	1
Contract (Semi-skilled), Permanent	5	0	0	0	1	0	0	0	6
Total	92	1	0	0	128	5	0	0	226
Employees with disabilities	3	0	0	0	2	0	0	0	5

Table 3.6.4 Promotions for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	7	0	0	0	8	0	0	0	15
Professionally qualified and experienced specialists and mid-management, Permanent	63	3	1	1	112	1	0	0	181
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	89	1	0	1	205	12	1	5	314
Semi-skilled and discretionary decision making, Permanent	92	3	1	0	124	6	0	1	227
Unskilled and defined decision making, Permanent	14	0	0	0	15	0	0	0	29
Total	265	7	2	2	464	19	1	6	766
Employees with disabilities	8	0	0	0	10	1	0	1	20

Table 3.6.5 Terminations for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	1	0	0	0	2	0	0	0	3
Professionally qualified and experienced specialists and mid-management, Permanent	10	1	0	0	8	4	0	2	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	10	5	0	0	41	4	1	0	61
Semi-skilled and discretionary decision making, Permanent	15	0	0	0	17	0	0	1	33
Unskilled and defined decision making, Permanent	0	0	0	0	2	0	0	0	2
Not Available, Permanent	30	2	0	0	77	1	0	0	110
Not Available, Temporary	0	0	0	1	0	0	0	0	1
Contract (Professionally qualified), Permanent	1	0	0	0	3	0	0	0	4
Contract (Semi-skilled), Permanent	3	0	0	0	7	0	0	0	10
Total	70	8	0	1	157	9	1	3	249
Employees with Disabilities	2	0	0	0	2	0	0	0	4

Table 3.6.6 Disciplinary action for the period 1 April 2020 to 31 March 2021

Disciplinary Action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Final Written Warning	0	0	0	0	1	0	0	0	1
Suspension without pay	2	0	0	0	3	0	0	0	5

Table 3.6.7 Skills development for the period 1 April 2020 to 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	7	1	0	0	1	0	0	0	8
Professionals	43	0	0	0	86	2	0	0	131
Technicians and associate professionals	19	0	0	0	17	4			41
Clerks	32		0	0	160	0	0	0	192
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	1	0	0	0	0	0	0	0	1
Total	102	1	0	0	264	6	0	0	373

3.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS**Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2020**

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	01	01	01	100%
Salary Level 16	01	01	01	100%
Salary Level 15	01	01	01	100%
Salary Level 14	08	06	05	83%
Salary Level 13	40	34	29	85%
Total	51	43	37	86%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2021

Reasons
1 SMS level 14 suspension, 5 did not comply level 13
Due to the acting CFO who left department during cycle.

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

Reasons
None

3.8 PERFORMANCE REWARDS

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2021 to 31 March 2021

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	273.00	1 168.00	23.40	2 611.57	9 566.00
Female	871.97	2 965.00	29.40	9 413.50	10 796.00
Asian					
Male	1.00	2.00	50.00	9.09	9 087.00
Female	2.00	3.00	66.70	26.24	13 120.00
Coloured					
Male	6.00	33.00	18.20	75.82	12 636.00
Female	26.00	134.00	19.40	421.69	16 219.00
White					
Male	2.00	8.00	25.00	30.41	15 206.00
Female	11.00	39.00	28.20	169.39	15 399.00
Total	1 192.97	4 352.00	27.41	12727.30	10 804.00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	18.00	53.00	34.00	98.03	5 446.00	54%
Skilled (level 3-5)	298.00	1 256.00	23.70	2 180.96	7 319.00	58%
Highly skilled production (level 6-8)	614.97	2 247.00	27.40	6 284.99	10 220.00	36%
Highly skilled supervision (level 9-12)	288.00	680.00	42.40	4 605.36	15 991.00	15%
Total	1 218.97	4 256.00	27.90	13 169.34	10 804.00	32%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

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	30.00	73.00	41.10	260.33	8 678.00
Handcraft Instructors	0.00	10.00	0.00	0.00	0.00
Human Resources Clerks	19.00	40.00	47.50	174.48	9 183.00
Security Officers	1.00	7.00	14.30	11.81	11 813.00
Household And Laundry Workers	7.00	14.00	50.00	39.24	5 605.00
Human Resources & Organisat Developm & Relate Prof	3.00	13.00	23.10	52.51	17 502.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Messengers Porters And Deliverers	6.00	15.00	40.00	41.92	6 987.00
Risk Management And Security Services	0.00	3.00	0.00	0.00	0.00
Social Sciences Related	16.00	39.00	41.00	338.64	21 165.00
Logistical Support Personnel	22.00	71.00	31.00	210.55	9 570.00
Finance And Economics Related	4.00	8.00	50.00	56.34	14 085.00
Other Administrat & Related Clerks And Organisers	49.00	232.00	21.10	535.98	10 938.00
Housekeepers Laundry And Related Workers	2.00	6.00	33.30	15.03	7 517.00
Auxiliary And Related Workers	26.00	250.00	10.40	219.21	8 431.00
Other Occupations	0.00	3.00	0.00	0.00	0.00
Financial And Related Professionals	25.00	57.00	43.90	315.90	12 636.00
Probation Workers	45.00	187.00	24.10	389.08	8 646.00
Occupational Therapy	0.00	1.00	0.00	0.00	0.00
Social Sciences Supplementary Workers	61.00	176.00	34.70	407.75	6 685.00
Administrative Related	44.00	131.00	33.60	801.94	18 226.00
Communication And Information Related	3.00	20.00	15.00	36.52	12 173.00
Secretaries & Other Keyboard Operating Clerks	44.00	89.00	49.40	449.49	10 216.00
Library Mail And Related Clerks	5.00	27.00	18.50	46.63	9 327.00
Cleaners in Offices Workshops Hospitals etc.	18.00	63.00	28.60	107.77	5 987.00
Human Resources Related	13.00	38.00	34.20	203.65	15 665.00
Trade/Industry Advisers & Other Related Profession	4.00	5.00	80.00	26.17	6 543.00
Head Of Department/Chief Executive Officer	0.00	2.00	0.00	0.00	0.00
Social Work And Related Professionals	537.98	2 000.00	26.90	6 096.39	11 332.00
Material-Recording And Transport Clerks	6.00	12.00	50.00	38.36	6 393.00
Youth Workers	1.00	1.00	100.00	7.41	7 411.00
Psychologists And Vocational Counsellors	0.00	1.00	0.00	0.00	0.00
Other Administrative Policy And Related Officers	12.00	31.00	38.70	148.95	12 413.00
Professional Nurse	3.00	7.00	42.90	40.55	13 515.00
Senior Managers	0.00	29.00	0.00	0.00	0.00
Client Inform Clerks(Switchb Recept Inform Clerks)	0.00	3.00	0.00	0.00	0.00
Other Information Technology Personnel.	12.00	21.00	57.10	107.77	8 981.00
Light Vehicle Drivers	2.00	14.00	14.30	15.78	7 889.00
Engineering Sciences Related	0.00	1.00	0.00	0.00	0.00
Security Guards	3.00	62.00	4.80	17.76	5 919.00
Health Sciences Related	4.00	6.00	66.70	37.04	9 261.00
Food Services Aids And Waiters	3.00	6.00	50.00	19.09	6 362.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Nursing Assistants	2.00	6.00	33.30	13.86	6 928.00
Community Development Workers	147.99	570.00	26.00	1 465.47	9 903.00
Information Technology Related	34.00	63.00	54.00	384.98	11 323.00
Staff Nurses And Pupil Nurses	3.00	6.00	50.00	27.02	9 005.00
Total	1 218.97	4 419.00	27.60	13 169.34	10 804.00

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021

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	37.00	0.00	0.00	0.00	0.00
Band B	0.00	6.00	0.00	0.00	0.00	0.00
Band C	0.00	1.00	0.00	0.00	0.00	0.00
Band D	0.00	2.00	0.00	0.00	0.00	0.00
Total	0.00	46.00	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 2020 and 31 March 2021

Salary band	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	4	67	4	67	0	0
Highly skilled supervision (Lev. 9-12)	2	33	2	33	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	6	100	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2020 and 31 March 2021

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	6	100	6	100	0	0
Total	6	100	6	100	0	0

3.10 LEAVE UTILISATION

Table 3.10.1 Sick leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 13-16)	30	100.00	1	0.00	30	228.00
Contract (Levels 3-5)	2	100.00	1	0.00	2	2.00
Contract Other	44	75.00	9	0.40	5	8.00
Highly skilled production (Levels 6-8)	6714	73.10	1301	50.90	5	9 851.00
Highly skilled supervision (Levels 9-12)	2151	77.50	408	16.00	5	5 637.00
Lower skilled (Levels 1-2)	369	85.60	37	1.40	10	208.00
Other	11	90.90	2	0.10	6	8.00
Senior management (Levels 13-16)	86	84.90	15	0.60	6	376.00
Skilled (Levels 3-5)	4734	73.20	780	30.50	6	4 184.00
Total	14 141	74.30	2554	100.00	6	20 499.00

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

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Highly skilled production (Levels 6-8)	450	100.00	18	36.00	25	673.00
Highly skilled supervision (Levels 9-12)	1114	100.00	13	26.00	86	2 803.00
Lower skilled (Levels 1-2)	352	100.00	2	4.00	176	223.00
Skilled (Levels 3-5)	999	100.00	17	34.00	59	932.00
TOTAL	2 915	100.00	50	100.00	58	4 632.00

Table 3.10.3 Annual Leave for the period 1 January 2020 to 31 December 2021

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 3-5)	9	1	9
Contract (Levels 6-8)	20	2	10
Contract (Levels 9-12)	17	2	9
Contract Other	459	63	7
Highly skilled production (Levels 6-8)	33 898	2 153	16
Highly skilled supervision (Levels 9-12)	12 376	674	18
Lower skilled (Levels 1-2)	861	55	16
Other	22	3	7
Senior management (Levels 13-16)	571	39	15
Skilled (Levels 3-5)	20 766	1 246	17
TOTAL	68 999	4 238	16

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2020
Contract (Levels 13-16)	0	0	0	0
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Contract Other	0	0	0	0
Highly skilled production (Levels 6-8)	17	5	3	55
Highly skilled supervision (Levels 9-12)	29	9	3	48
Lower skilled (Levels 1-2)	0	0	0	16
Other	0	0	0	0
Senior management (Levels 13-16)	0	0	0	87
Skilled (Levels 3-5)	2	1	2	63
TOTAL	48	15	3	53

Table 3.10.5 Leave payouts for the period 1 April 2020 and 31 March 2021

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - Discounting With Resignation (Work Days)	556.00	15	37 067.00
Annual - Gratuity: Death/Retirement/Medical Retirement(Work	775.00	26	29 808.00
Capped - Gratuity: Death/Retirement/Medical Retirement(Work	2 347.00	22	106 682.00
TOTAL	3 678.00	63	

3.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Nurses at Places of Safety, Old Age Homes and Social Workers	The Department must have in place (PPE) Personal Protective Equipment for its employees, e.g. gloves, masks etc.

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Director: Employee Relations and Wellness
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Employee Health and Wellness Unit and has 5 employees.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		1. Health and Productivity Management 2. HIV/AIDS and TB Management 3. Wellness Management 4. Safety, Health, Risk and Quality Management
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		X	
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		HIV/AIDS and TB Management Policy Wellness Management Policy Safety, Health, Risk and Quality Management Policy Health and Productivity Management Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		The policies are in place. The elements are Ground the response to HIV, TB and STIs in human rights principles and approaches, sustaining health and wellness, Accelerate prevention to reduce new HIV, TB and STI infections and Address social and structural drivers
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		The officials are referred to the GEMS Disease Management Programme and other specialised services.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Department Policies, Operational Plans and Reports

3.12 LABOUR RELATIONS

Table 3.12.1 Collective agreements for the period 1 April 2020 and 31 March 2021

Subject matter	Date
Framework Agreement on provision of uniform for nurses – (PHSDSBC Resolution 1 of 2020)	19 June 2020
Amendment of Resolution 2 of 2019: Agreement on the standardisation of remuneration for Community Health Workers in the Department of Health (PHSDSBC Resolution 2 of 2020)	18 June 2020
Agreement of amendment of Resolution 5 of 2001: Annual Leave – (PSCBC Resolution 1 of 2020)	30 June 2020

Notes

Total number of Collective agreements	3
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Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2020 and 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	1	16.7%
Suspended without pay	5	83.3%
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
Total	6	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 and 31 March 2021

Type of misconduct	Number	% of total
Fraud, dishonesty	1	14.2%
Absenteeism	2	28.6%
Sexual Harassment	2	28.6%
Unprofessional conduct / Inappropriate behaviour	2	28.6%
Total	7	100%

Table 3.12.4 Grievances logged for the period 1 April 2020 and 31 March 2021 upheld

Grievances	Number	% of Total
Number of grievances resolved	0	0
Number of grievances not resolved	63	100%
Total number of grievances lodged	63	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2020 and 31 March 2021

Disputes	Number	% of Total
Number of disputes upheld	6	46.2%
Number of disputes dismissed	2	15.3%
Number of disputes in favour of the applicant	5	38.5%
Total number of disputes lodged	13	100%
Total number of disputes lodged	13	

Table 3.12.6 Strike actions for the period 1 April 2020 and 31 March 2021

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2020 and 31 March 2021

Number of people suspended	02
Number of people who's suspension exceeded 30 days	02
Average number of days suspended	650
Cost of suspension(R'000)	1 846 342,14

3.13 SKILLS DEVELOPMENT

Table 3.13.1 Training needs identified for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2019	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	484	0	731	0	731
	Male	182	0	201	0	201
Professionals	Female	1 584	0	5 587	0	5 587
	Male	431	0	1 731	0	1 731
Technicians and associate professionals	Female	811	0	55	0	55
	Male	390	0	126	0	126
Clerks	Female	334	72	754	0	826
	Male	143	31	235	0	266
Service and sales workers	Female	25	0	0	0	0
	Male	45	0	0	0	0
Skilled agriculture and fishery workers	Female	12	0	0	0	0
	Male	17	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	1	0	0	0	0
	Male	26	0	0	0	0
Elementary occupations	Female	41	0	0	0	0
	Male	30	0	0	0	0
Sub Total	Female	3 292	72	7 306	0	7 199
	Male	1 264	31	2 114	0	2 324
Total		4 556	103	9 420	0	9 523

Table 3.13.2 Training provided for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2019	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	484	0	1	0	1
	Male	182	0	7	0	7
Professionals	Female	1 584	0	88	0	88
	Male	431	0	43	0	43
Technicians and associate professionals	Female	811	0	22	0	22
	Male	390	0	19	0	19
Clerks	Female	334	0	160	0	160
	Male	143	0	32	0	32
Service and sales workers	Female	25	0	0	0	0
	Male	45	0	0	0	0
Skilled agriculture and fishery workers	Female	12	0	0	0	0
	Male	17	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	1	0	0	0	0
	Male	26	0	0	0	0
Elementary occupations	Female	41	0	0	0	0
	Male	30	0	1	0	1
Sub Total	Female	3 292	0	271	0	271
	Male	1 264	0	102	0	102
Total		4 556	0	373	0	373

3.14 INJURY ON DUTY**Table 3.14.1 Injury on duty for the period 1 April 2020 and 31 March 2021**

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

3.15 UTILISATION OF CONSULTANTS**Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2020 and 31 March 2021**

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Managed Integrity Evaluation (MIE)	1	4 Years	761,473.07
SOMA Initiative	1	4 Years	R 2 304 000.00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
1	1	4 years	761,473.07
1	1	4 years	R 2 304 000.00

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2020 and 31 March 2021

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

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

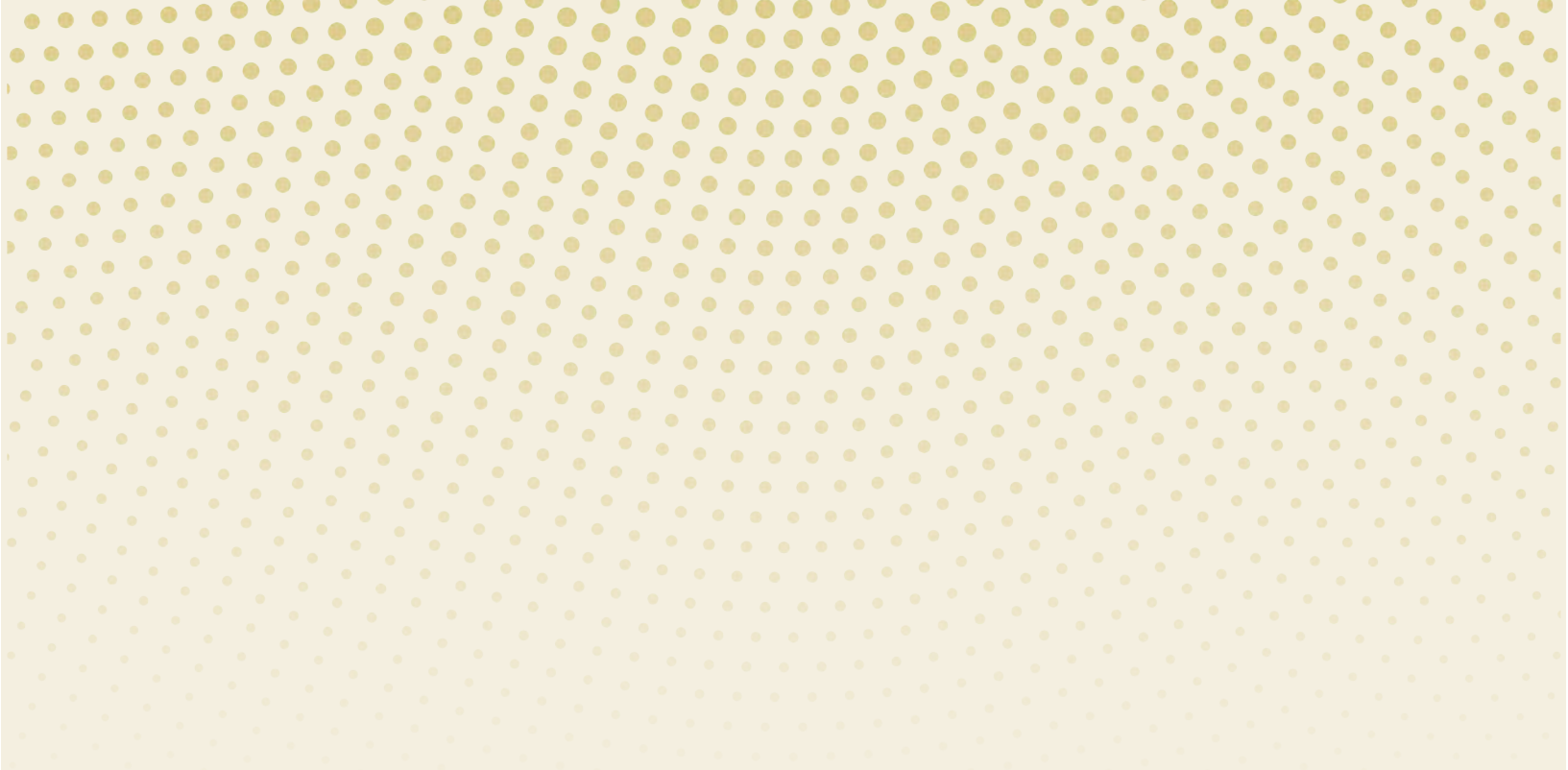
Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

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

3.16 SEVERANCE PACKAGES

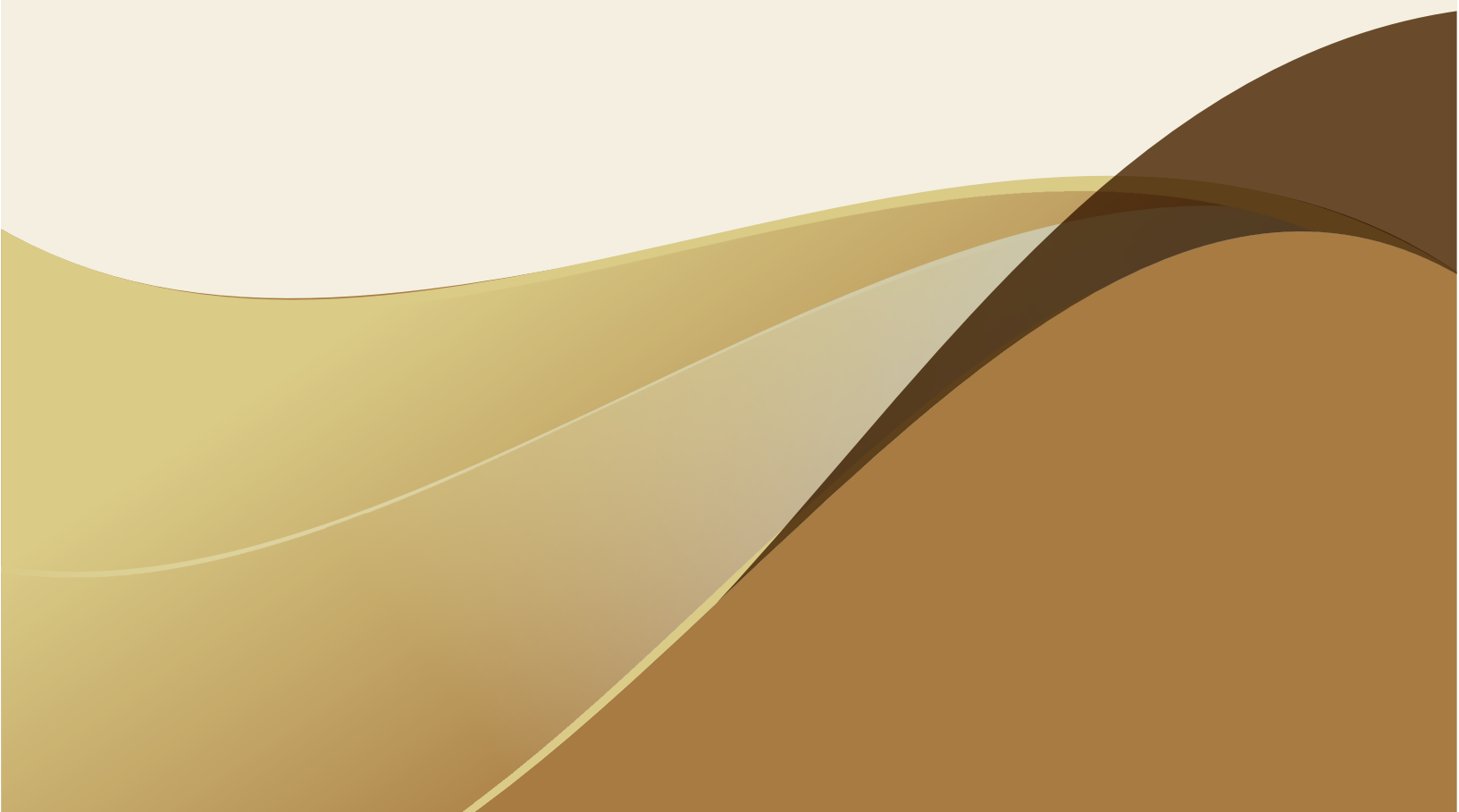
Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2020 and 31 March 2021

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

FINANCIAL INFORMATION



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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Eastern Cape Department of Social Development set out on pages 211 to 297, which comprise the appropriation statement, statement of financial position as at 31 March 2021, 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 2021, 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 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of 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.

Irregular expenditure

7. As disclosed in note 22 to the financial statements, the department has accumulated R275,7 million (2019-20: R195 million) in irregular expenditure that has not been recovered, written off or condoned. Irregular expenditure of R80,7 million (2019-20: R17,6 million) incurred during the current year as a result of non-compliance with supply chain management processes, is included in the amount disclosed.

Underspending of the vote

8. As disclosed in the appropriation statement, the department materially underspent the budget by R262,7 million on programmes 1: administration (R7,8 million), 2: social welfare services (R164,0 million), 3: children and families (R84,4 million), 4: restorative services (R3,9 million), and 5: development and research (R2,6 million).

Other matter

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 287 to 297 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

11. 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.
12. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

13. 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.

14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
16. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021:

Programme	Pages in the annual performance report
Programme 3: children and families	69 - 95

18. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
19. The material findings on the usefulness and reliability of the performance information of the selected programme are as follows:

Programme 3: children and families

Various indicators

20. The reported targets did not agree with the planned targets as per the approved annual performance plan. I was unable to obtain sufficient appropriate audit evidence to support the reasons between planned and achievements reported in the annual performance report. This was due to management not keeping adequate evidence of communication made with various institutions. I was unable to confirm the reported reasons for the variances by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported reasons for the variances.

Performance indicator		Planned target	Reported target	Deviation
3.4.6	Number of registered ECD centres	499	455	44
3.4.7	Number of ECD practitioners in registered ECD programmes	445	499	-54

21. I was unable to obtain sufficient appropriate audit evidence to support the reasons between planned and achievements reported in the annual performance report. This was due to management not keeping adequate evidence of communication made with various institutions. I was unable to confirm the reported reasons for the variances by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported reasons for the variances.

Reported indicators per APR	Planned targets per APR	Reported actual achievement per APR
3.3.5. Number of children reported to have been abused	1171	949
3.4.1. Number of ECD programmes registered	301	190
3.4.2. Number of children accessing registered ECD programmes	8630	6063
3.4.4. Number of children subsidized through ECD Conditional Grant	27473	23173
3.5.1. Number of children in need of care and protection accessing services in funded CYCCs	1610	1475

3.4.3. Number of children subsidised through equitable share

22. An achievement of 37 232 was reported against a target of 47 486 in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement of 37 232. I was unable to obtain sufficient appropriate audit evidence to support the reason for the variance between the planned target of 47 486 and the achievement of 37 232 reported in the annual performance report. This was due to

management not keeping adequate evidence of communication made with various institutions. I was unable to confirm the reported reason for the variance by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported reason for the variance

3.3.4. Number of children recommended for adoption

23. I was unable to obtain sufficient appropriate audit evidence for the achievement of 62 reported against a target of 96 in the annual performance report, due to a lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement.

3.2.1. Number of family members participating in family preservation service

24. I was unable to obtain sufficient appropriate audit evidence for the achievement of 14 291 reported against a target of 11 320 in the annual performance report, due to a lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement.

3.4.5. Number of children with disabilities accessing ECD programmes

25. An achievement of 34 was reported against a target of 76 in the annual performance report. However, some supporting evidence provided materially differed from the reported achievement, while in other instances I was unable to obtain sufficient appropriate audit evidence. This was due to a lack of accurate and complete records. I was unable to obtain sufficient appropriate audit evidence to support the reason for the variance between the planned target of 76 and the achievement of 34 reported in the annual performance report. This was due to management not keeping adequate evidence of communication made with various institutions. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement.

Other matter

26. I draw attention to the matter below.

Achievement of planned targets

27. Refer to the annual performance report on pages 69 to 95 for information on the achievement of planned targets for the year and management's explanations provided for the under/over-achievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 20 to 25 of this report.

Report on the audit of compliance with legislation

Introduction and scope

28. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
29. The material findings on compliance with specific matters in key legislation are as follows:

Transfer of funds

30. 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.

Procurement and contract management

31. Persons in the service of the department whose close family members, partners or associates had a private or business interest in contracts awarded by the department failed to disclose such interest, contrary to treasury regulation 16A8.4. Similar non-compliance was reported in the previous year and disciplinary action was not taken against the officials involved. This non-compliance was identified in the procurement processes for competitive bids and quotations.

Strategic planning

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

Other information

33. 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 programme presented in the annual performance report that have been specifically reported in this auditor's report.
34. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
35. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

36. 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

37. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.
38. Key leadership interventions are needed to improve the quality of the annual performance report submitted for auditing. The inadequate processes for the preparation and review of performance reporting are hampering the efforts to achieve performance information that is free from material misstatements.
39. Although there has been some progress in monthly and quarterly performance reporting processes, some of the material misstatements were not prevented and detected by these processes. This resulted in inaccurate, incomplete and inconsistent performance reporting.
40. Risk management activities were not adequately designed and implemented to mitigate the risks of material misstatements within performance reporting. In addition, there was no evidence that fraud risks had been assessed and identified by management. The effectiveness of the audit committee and internal audit unit in improving audit outcomes was negatively affected by management's slow response to implementing their recommendations. This is evident by the material findings on the annual performance report and compliance with applicable laws and regulations.

Auditor-General

East London

31 July 2021



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the 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

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

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Appropriation per economic classification	2020/21						2019/2020		
	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	2 149 687	95	-1 367	2 148 415	2 135 638	12 777	99,4%	2 202 473	2 182 013
Compensation of employees	1 791 836	1	-1 687	1 790 150	1 781 674	8 476	99,5%	1 802 671	1 794 385
Salaries and wages	1 503 284	-2 475	-1 687	1 499 122	1 491 058	8 064	99,5%	1 525 278	1 515 325
Social contributions	288 552	2 476	-	291 028	290 616	412	99,9%	277 393	279 060
Goods and services	357 851	94	320	358 265	353 964	4 301	98,8%	399 802	387 628
Administrative fees	8	1	-	9	9	-	100,0%	59	38
Advertising	2 158	-162	-144	1 852	1 764	88	95,2%	2 044	1 952
Minor assets	2 076	-488	-117	1 471	1 394	77	94,8%	2 327	1 889
Audit costs: External	7 282	-1 685	-	5 597	5 597	-	100,0%	7 102	7 101
Bursaries: Employees	3 198	-153	-	3 045	3 045	-	100,0%	1 848	1 849
Catering: Departmental active	909	499	-222	1 186	1 165	21	98,2%	6 531	6 052
Communication	33 975	2 098	950	37 023	36 678	345	99,1%	25 296	24 107
Computer services	21 026	-	-	21 026	21 017	9	100,0%	20 626	21 099
Consultants: Business and advisory services	1 653	-659	-21	973	838	135	86,1%	1 153	1 122
Legal services	2 601	-2 094	-	507	439	68	86,6%	1 780	1 779
Contractors	1 717	-103	-7	1 607	1 603	4	99,8%	2 375	2 255
Agency and support / outsourced services	52 698	-2 820	-899	48 979	48 799	180	99,6%	66 226	62 868
Fleet services	21 768	-4 467	-358	16 943	16 883	60	99,6%	26 094	25 916
Inventory: Clothing material and Accessories	2 339	-1 847	-171	321	-	321	-	325	-

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Appropriation per economic classification continued	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Food and food supp	99	-71	-4	24	-	24	-	75	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	4	-
Inventory: Materials and supp	480	-294	-120	66	-	66	-	207	-
Inventory: Medical supplies	691	-215	-48	428	-	428	-	384	-
Inventory: Other	1 619	-981	-129	509	-	509	-	-	-
Consumable supplies	18 219	-2 887	933	16 265	16 177	88	99,5%	9 235	7 139
Consumable: Stationery, printing and office supplies	7 355	-1 773	-544	5 038	5 022	16	99,7%	7 020	6 694
Operating leases	32 428	6 963	-1 632	37 759	37 579	180	99,5%	32 759	31 766
Property payments	111 163	9 401	547	121 111	119 938	1 173	99,0%	106 274	104 736
Travel and subsistence	19 781	2 818	2 575	25 174	24 933	241	99,0%	55 574	55 452
Training and development	6 635	711	-234	7 112	7 042	70	99,0%	17 473	17 312
Operating payments	5 233	-1 561	32	3 704	3 508	196	94,7%	5 111	4 920
Venues and facilities	740	-137	-67	536	534	2	99,6%	1 900	1 582

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Appropriation per economic classification continued	2020/21						2019/2020		
	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
Transfers and subsidies	970 499	-	1 688	972 187	732 515	239 672	75,3%	713 698	670 239
Non-profit Institutions	742 273	-	-	742 273	653 183	89 090	88,0%	646 693	630 133
Households	228 226	-	1 688	229 914	79 332	150 582	34,5%	67 005	40 106
Social benefits	93 500	-	-	93 500	20 807	72 693	22,3%	6 502	6 489
Other transfers to households	134 726	-	1 688	136 414	58 525	77 889	42,9%	60 503	33 617
Payments for capital assets	108 459	-95	-321	108 043	100 469	7 574	93,0%	127 825	113 150
Buildings and other fixed structures	32 063	-2 837	31	29 257	24 311	4 946	83,1%	49 417	41 147
Buildings	30 687	-2 837	-	27 850	23 177	4 673	83,2%	47 713	39 848
Other fixed structures	1 376	-	31	1 407	1 134	273	80,6%	1 704	1 299
Machinery and equipment	59 258	-95	-352	58 811	56 196	2 615	95,6%	61 175	55 490
Transport equipment	35 513	659	-286	35 886	35 672	214	99,4%	32 879	32 858
Other machinery and equipment	23 745	-754	-66	22 925	20 524	2 401	89,5%	28 296	22 632
Software and other intangible assets	17 138	2 837	-	19 975	19 962	13	99,9%	17 233	16 513
Payment for financial assets	-	-	-	-	99	-99	-	-	-
	3 228 645	-	-	3 228 645	2 968 721	259 924	91,9%	3 043 996	2 965 402

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 1: Administration		2020/21						2019/20		
		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		9 311	-791	-	8 520	8 270	250	97,1%	9 949	10 049
2. Corporate Services		315 474	323	-330	315 467	308 723	6 744	97,9%	342 031	331 179
3. District Management		183 755	336	1 512	185 603	185 551	52	100,0%	185 414	185 275
Total for sub programmes		508 540	-132	1 182	509 590	502 544	7 046	98,6%	537 394	526 503
Programme 1 Economic classification										
Current payments		442 803	-132	1 503	444 174	443 201	973	99,8%	456 364	454 890
Compensation of employees		371 281	-128	-	371 153	371 217	-64	100,0%	374 312	374 401
Salaries and wages		319 225	-423	-	318 802	318 922	-120	100,0%	323 097	323 297
Social contributions		52 056	295	-	52 351	52 295	56	99,9%	51 215	51 104
Goods and services		71 522	-4	1 503	73 021	71 984	1 037	98,6%	82 052	80 489
Administrative fees		8	1	-	9	9	-	100,0%	44	38
Advertising		877	-159	-	718	696	22	96,9%	596	595
Minor assets		832	-224	-2	606	597	9	98,5%	115	110
Audit costs: External		7 282	-1 685	-	5 597	5 597	-	100,0%	6 970	6 970
Bursaries: Employees		3 198	-153	-	3 045	3 045	-	100,0%	1 848	1 849
Catering: Departmental activities		58	-19	-	39	38	1	97,4%	1 509	1 449
Communication		17 016	219	-5	17 230	17 019	211	98,8%	7 350	7 319
Computer Services		-	-	-	-	-	-	-	-	720
Consultants: Business and advisory services		1 573	-659	-	914	779	135	85,2%	1 003	1 003
Legal services		2 601	-2 094	-	507	439	68	86,6%	1 780	1 779

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 1: Administration Continued		2020/21						2019/20		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Contractors	671	-132	1	540	538	2	1 820	99,6%	1 820	1 743
Consumable supplies	10 261	-4 429	-7	5 825	5 805	20	3 131	99,7%	3 131	1 187
Consumable: Stationery, printing and office supplies	3 059	-1 580	-5	1 474	1 469	5	3 180	99,7%	3 180	3 114
Operating Leases	1 156	5 619	-	6 775	6 659	116	-	98,3%	-	-
Property payments	7 069	6 039	30	13 138	12 850	288	13 483	97,8%	13 483	13 398
Travel and subsistence	9 097	-647	1 497	9 947	9 801	146	24 227	98,5%	24 227	24 221
Training and development	2 358	1 642	-	4 000	3 990	10	11 662	99,8%	11 662	11 662
Operating payments	4 356	-1 715	-6	2 635	2 632	3	2 811	99,9%	2 811	2 811
Venues and facilities	50	-28	-	22	21	1	523	95,5%	523	521
Transfers and subsidies	6 938	-	-	6 938	6 440	498	6 982	92,8%	6 982	6 653
Households	6 938	-	-	6 938	6 440	498	6 982	92,8%	6 982	6 653
Social benefits	6 219	-	-	6 219	5 926	293	6 502	95,3%	6 502	6 489
Other transfers to households	719	-	-	719	514	205	480	71,5%	480	164
Payments for capital assets	58 799	-	-321	58 478	52 804	5 674	74 048	90,3%	74 048	64 960
Buildings and other fixed structures	30 687	-2 837	-	27 850	23 177	4 673	47 713	83,2%	47 713	39 848
Buildings	30 687	-2 837	-	27 850	23 177	4 673	47 713	83,2%	47 713	39 848

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21						2019/20		
	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
Machinery and equipment	11 374	2 000	-321	13 053	12 065	988	92,4%	9 642	9 139
Transport equipment	-	2 659	-286	2 373	2 159	214	91,0%	-	-
Other machinery and Equipment	11 374	-659	-35	10 680	9 906	774	92,8%	9 642	9 139
Software and other intangible assets	16 738	837	-	17 575	17 562	13	99,9%	16 693	15 973
Payment for financial assets	-	-	-	-	99	-99	-	-	-
Total	508 540	-132	1 182	509 590	502 544	7 046	98,6%	537 394	526 503

	2019/20						2019/20		
	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	9 311	-791	-	8 520	8 270	250	97,1%	9 949	10 049
Current payments	8 364	-528	-	7 836	7 731	105	98,7%	7 243	7 343
Compensation of employees	947	-263	-	684	539	145	78,8%	2 706	2 706
Goods and services	-	-	-	-	-	-	-	-	-
Total	9 311	-791	-	8 520	8 270	250	97,1%	9 949	10 049

Sub-programme: 1.1: Office of the MEC

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme: 1.2: Corporate Services	2020/21						2019/20		
	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	249 828	334	-8	250 154	249 482	672	99,7%	261 101	259 636
Compensation of employees	183 004	-192	-	182 812	182 985	-173	100,1%	191 317	191 306
Goods and services	66 824	526	-8	67 342	66 497	845	98,7%	69 784	68 330
Transfers and subsidies	6 938	-	-	6 938	6 440	498	92,8%	6 982	6 653
Households	6 938	-	-	6 938	6 440	498	92,8%	6 982	6 653
Payments for capital assets	58 708	-11	-321	58 376	52 702	5 674	90,3%	73 948	64 890
Buildings and other fixed struct.	30 687	-2 837	-	27 850	23 177	4 673	83,2%	47 713	39 848
Machinery and equipment	11 283	1 989	-321	12 951	11 963	988	92,4%	9 542	9 009
Software and other intangible assets	16 738	837	-	17 575	17 562	13	99,9%	16 693	15 973
Payment for financial assets	-	-	-	-	99	-99	-	-	-
Total	315 474	323	-329	315 468	308 723	6 744	97,9%	342 031	331 179

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme: 1.3: District Management	2020/21						2019/20		
	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	183 664	325	1 512	185 501	185 449	52	100,0%	185 314	185 205
Compensation of employees	179 913	592	-	180 505	180 501	4	100,0%	175 752	175 752
Goods and services	3 751	-267	1 512	4 996	4 948	48	99,0%	9 562	9 453
Payments for capital assets	91	11	-	102	102	-	100,0%	100	70
Machinery and equipment	91	11	-	102	102	-	100,0%	100	70
Total	183 755	336	1 512	185 603	185 551	52	100,0%	185 414	185 275

Programme 2: Social Welfare Services	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub- Programmes	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Management and Support	317 295	-1 052	-190	316 053	314 148	1 905	99,4%	321 122	314 011
2. Services to Older Persons	197 361	-247	-800	196 314	188 260	8 054	95,9%	205 021	200 263
3. Services to Persons with Disabilities	87 164	-33	-	87 131	82 684	4 447	94,9%	91 035	89 066
4. HIV and AIDS	133 771	926	-	134 697	134 693	4	100,0%	140 134	138 991
5. Social Relief	228 089	406	-	228 495	80 930	147 565	35,4%	71 079	46 766
Total for sub programmes	963 680	-	-990	962 690	800 715	161 975	83,2%	828 391	789 097

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Programme 2 - Economic classification	2020/21				2019/20				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	592 645	-	-959	591 686	589 578	2 108	99,6%	602 095	594 339
Compensation of employees	351 576	-	-	351 576	350 316	1 260	99,6%	367 662	364 600
Salaries and wages	294 099	-240	-	293 859	292 622	1 237	99,6%	310 149	307 089
Social contributions	57 477	240	-	57 717	57 694	23	100,0%	57 513	57 511
Goods and services	241 069	-	-959	240 110	239 262	848	99,6%	234 433	229 739
Advertising	2	-2	-	-	-	-	-	102	95
Minor assets	306	-15	-	291	243	48	83,5%	1 466	1 248
Catering: Departmental activities	8	75	-	83	83	-	100,0%	1 428	1 297
Communication	15 036	22	1 247	16 305	16 262	43	99,7%	16 282	16 157
Computer services	19 439	-	-	19 439	19 439	-	100,0%	19 020	18 774
Contractors	660	-74	-	586	585	1	99,8%	93	82
Agency and support / outsourced services	43 577	-1 337	-800	41 440	41 396	44	99,9%	39 334	37 111
Fleet services	21 768	-4 467	-358	16 943	16 883	60	99,6%	26 094	25 916
Inventory: Clothing material and accessories	102	-24	-	78	-	78	-	21	-
Inventory: Material and Suppliers	12	-	-	12	-	12	-	17	-
Inventory: Medical supplies	373	-24	-	349	-	349	-	270	20
Inventory: Other Suppliers	180	-7	-	173	-	173	-	-	-
Consumable supplies	1 393	532	-	1 925	1 905	20	99,0%	983	980
Consumable: Stationery, printing and office supplies	1 706	-203	-	1 503	1 498	5	99,7%	1 891	1 796

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 2 - Economic classification Continued										
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Operating leases	31 272	742	-1 632	30 382	30 376	6	100,0%	32 759	31 766	
Property payments	101 643	2 763	584	104 990	104 984	6	100,0%	83 319	83 288	
Travel and subsistence	3 568	2 027	-	5 595	5 592	3	99,9%	9 663	9 579	
Training and development	-	-	-	-	-	-	-	74	61	
Operating payments	24	-8	-	16	16	-	100,0%	1 359	1 352	
Venues and facilities	-	-	-	-	-	-	-	258	217	
Transfers and subsidies	323 052	-	-	323 052	164 744	158 308	51,0%	174 605	148 381	
Non-profit institutions	132 368	-	-	132 368	121 452	10 916	91,8%	141 694	138 794	
Households	190 684	-	-	190 684	43 292	147 392	22,7%	32 911	9 587	
Social benefits	87 281	-	-	87 281	14 881	72 400	17,0%	-	-	
Other transfers to household	103 403	-	-	103 403	28 411	74 992	27,5%	32 911	9 587	
Payments for capital assets	47 983	-	-31	47 952	46 393	1 559	96,7%	51 691	46 377	
Buildings and other fixed struct	-	-	-	-	-	-	-	400	-	
Other fixed structures	-	-	-	-	-	-	-	400	-	
Machinery and equipment	47 583	-2 000	-31	45 552	43 993	1 559	96,6%	50 751	45 837	
Transport equipment	35 513	-2 000	-	33 513	33 513	-	100,0%	32 879	32 858	
Other machinery and equipment	12 070	-	-31	12 039	10 480	1 559	87,1%	17 872	12 979	
Software and other intangible ass.	400	2 000	-	2 400	2 400	-	100,0%	540	540	
Total	963 680	-	-990	962 690	800 715	161 975	83,2%	828 391	789 097	

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme: 2.1: Management and Support	2020/21						2019/20		
	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	269 780	-1 052	-159	268 569	267 944	625	99,8%	270 010	267 880
Compensation of Employees	75 475	-422	-	75 053	74 562	491	99,3%	82 365	82 283
Goods and services	194 305	-630	-159	193 516	193 382	134	99,9%	187 645	185 597
Transfers and Subsidies	-	-	-	-	-	-	-	-	28
Households	-	-	-	-	-	-	-	-	28
Payments for capital assets	47 515	-	-31	47 484	44 154	3 330	93,0%	51 112	46 103
Buildings and other fixed structures	-	-	-	-	-	-	-	400	-
Machinery and Equipment	47 115	-2 000	-31	45 084	43 804	1 280	97,2%	50 172	45 563
Software and other intangible assets	400	2 000	-	2 400	350	2 050	14,6%	540	540
Total	317 295	-1 052	-190	316 053	312 098	3 955	98,7%	321 122	314 011

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme 2.2 Services to Older Persons	2020/21						2019/20		
	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	116 564	-247	-800	115 517	114 765	752	99,3%	115 781	113 314
Compensation of employees	72 647	-	-	72 647	72 338	309	99,6%	73 879	73 877
Goods and services	43 917	-247	-800	42 870	42 427	443	99,0%	41 902	39 437
Transfers and subsidies	80 637	-	-	80 637	73 406	7 231	91,0%	88 961	86 773
Non-profit institutions	80 350	-	-	80 350	73 160	7 190	91,1%	88 674	86 684
Households	287	-	-	287	246	41	85,7%	287	89
Payments for capital assets	160	-	-	160	89	71	55,6%	279	176
Machinery and equipment	160	-	-	160	89	71	55,6%	279	176
Total	197 361	-247	-800	196 314	188 260	8 054	95,9%	205 021	200 263

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Sub-programme: 2.3: Services to Persons with Disabilities	2020/21						2019/20		
	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	53 196	-33	-	53 163	52 652	511	99,0%	56 095	55 238
Compensation of Employees	51 343	-	-	51 343	51 053	290	99,4%	53 818	53 097
Goods and services	1 853	-33	-	1 820	1 599	221	87,9%	2 277	2 141
Transfers and subsidies	33 660	-	-	33 660	29 932	3 728	88,9%	34 640	33 730
Non-profit institutions	33 362	-	-	33 362	29 636	3 726	88,8%	34 364	33 454
Households	298	-	-	298	296	2	99,3%	276	276
Payments for capital assets	308	-	-	308	100	208	32,5%	300	98
Machinery and equipment	308	-	-	308	100	208	32,5%	300	98
Total	87 164	-33	-	87 131	82 684	4 447	94,9%	91 035	89 066

Sub-programme: 2.4: HIV and AIDS	2020/21						2019/20		
	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	114 576	926	-	115 502	115 499	3	100,0%	120 678	119 535
Compensation of Employees	114 200	422	-	114 622	114 620	2	100,0%	118 647	117 531
Goods and services	376	504	-	880	879	1	99,9%	2 031	2 004
Transfers and subsidies	19 195	-	-	19 195	19 194	1	100,0%	19 456	19 456
Non-profit institutions	18 656	-	-	18 656	18 656	-	100,0%	18 656	18 656
Households	539	-	-	539	538	1	99,8%	800	800
Total	133 771	926	-	134 697	134 693	4	100,0%	140 134	138 991

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme: 2.5: Social Relief	2020/21						2019/20		
	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	38 529	406	-	38 935	38 718	217	99,4%	39 531	38 372
Compensation of Employees	37 911	-	-	37 911	37 743	168	99,6%	38 953	37 812
Goods and services	618	406	-	1 024	975	49	95,2%	578	560
Transfers and subsidies	189 560	-	-	189 560	42 212	147 348	22,3%	31 548	8 394
Households	189 560	-	-	189 560	42 212	147 348	22,3%	31 548	8 394
Total	228 089	406	-	228 495	80 930	147 565	35,4%	71 079	46 766

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Management and Support	37 584	864	-282	38 166	38 104	62	99,8%	40 730	40 629
2. Care and Services to Families	83 252	-146	198	83 304	82 693	611	99,3%	84 439	85 729
3. Child Care and Protection	217 563	-94	390	217 859	215 385	2 474	98,9%	216 731	218 404
4. ECD and Partial Care	511 851	65	335	512 251	437 060	75 191	85,3%	408 495	397 221
5. Child and Youth Care Centres	134 382	-1 003	311	133 690	128 796	4 894	96,3%	141 782	134 711
6. Community – Based Care Services for children	50 757	314	91	51 162	49 959	1 203	97,6%	52 459	50 940
Total for Sub programmes	1 035 389	-	1 043	1 036 432	951 997	84 435	91,9%	944 636	927 634

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 3: Children and Families	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Programme 3 - Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	477 024	-	1 043	478 067	471 702	6 365	98,7%	488 994	486 002
Compensation of employees	468 208	1	-	468 209	463 570	4 639	99,0%	469 574	468 432
Salaries and wages	390 912	-703	-	390 209	385 570	4 639	98,8%	396 124	393 187
Social contributions	77 296	704	-	78 000	78 000	-	100,0%	73 450	75 245
Goods and services	8 816	-1	1 043	9 858	8 132	1 726	82,5%	19 420	17 570
Advertising	843	-1	-79	763	696	67	91,2%	1 185	1 125
Minor assets	174	26	-54	146	146	-	100,0%	382	197
Audit costs: External	-	-	-	-	-	-	-	132	131
Catering: Departmental activities	-	-	-	-	-	-	-	633	526
Communication (G&S)	16	-	-14	2	2	-	100,0%	2	2
Contractors	49	-	-8	41	41	-	100,0%	26	25
Agency and support / outsourced services	3 105	-751	-21	2 333	2 199	134	94,3%	3 181	3 181
Inventory: Clothing material and accessories	388	-111	-34	243	-	243	-	-	-
Inventory: Food and food sup	9	-	-3	6	-	6	-	30	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	4	-
Inventory: Medical supplies	65	-	-	65	-	65	-	57	11
Inventory: Other	356	-	-20	336	60	276	17,9%	-	-
Consumable supplies	604	6	452	1 062	1 062	-	100,0%	949	941
Consumable: Stationery, printing and office supplies	750	54	-244	560	560	-	100,0%	293	276
Property payments	1 124	495	-2	1 617	825	792	51,0%	6 174	4 877

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 3: Children and Families Continued	2019/20						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Programme 3 - Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	1 291	226	1 097	2 614	2 614	-	100,0%	5 993	5 990
Training and development	-	2	-	2	2	-	100,0%	112	105
Operating payments	38	53	-27	64	-75	139	-117,2%	202	159
Venues and facilities	-	-	-	-	-	-	-	65	46
Transfers and subsidies	558 323	-	-	558 323	480 295	78 028	86,0%	455 615	441 605
Non-profit institutions	557 428	-	-	557 428	479 525	77 903	86,0%	453 024	439 483
Households	895	-	-	895	770	125	86,0%	2 591	2 122
Other transfers to households	895	-	-	895	770	125	86,0%	2 591	2 122
Payments for capital assets	42	-	-	42	-	42	-	27	27
Machinery and equipment	42	-	-	42	-	42	-	27	27
Other machinery and equipment	42	-	-	42	-	42	-	27	27
Total	1 035 389	-	1 043	1 036 432	951 997	84 435	91,9%	944 636	927 634

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme: 3.1: Management and Support	2020/21						2019/20		
	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	37 584	864	-282	38 166	38 104	62	99,8%	40 730	40 629
Compensation of Employees	36 298	113	-	36 411	36 411	-	100,0%	38 790	38 790
Goods and services	1 286	751	-282	1 755	1 693	62	96,5%	1 940	1 839
Total	37 584	864	-282	38 166	38 104	62	99,8%	40 730	40 629

Sub-programme: 3.2: Care and Services to Families	2020/21						2019/20		
	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	72 808	-146	198	72 860	72 463	397	99,5%	73 995	75 328
Compensation of Employees	72 258	-199	-	72 059	71 662	397	99,4%	72 994	74 357
Goods and services	550	53	198	801	801	-	100,0%	1 001	971
Transfers and subsidies	10 444	-	-	10 444	10 230	214	98,0%	10 444	10 401
Non-profit institutions	10 444	-	-	10 444	10 230	214	98,0%	10 444	10 401
Total	83 252	-146	198	83 304	82 693	611	99,3%	84 439	85 729

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Sub-programme: 3.3: Child Care and Protection	2020/21					2019/20			
	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	180 942	-434	390	180 898	179 111	1 787	99,0%	176 207	178 937
Compensation of Employees	180 290	-459	-	179 831	178 155	1 676	99,1%	174 025	176 791
Goods and services	652	25	390	1 067	956	111	89,6%	2 182	2 146
Transfers and subsidies	36 621	340	-	36 961	36 274	687	98,1%	40 524	39 467
Non-profit institutions	36 621	340	-	36 961	36 274	687	98,1%	40 524	39 467
Total	217 563	-94	390	217 859	215 385	2 474	98,9%	216 731	218 404

Sub-programme: 3.4: ECD and Partial Care	2020/21					2019/20			
	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	100 287	65	335	100 687	98 417	2 270	97,7%	105 768	102 337
Compensation of Employees	99 261	65	-	99 326	97 841	1 485	98,5%	99 913	97 480
Goods and services	1 026	-	335	1 361	576	785	42,3%	5 855	4 857
Transfers and subsidies	411 564	-	-	411 564	338 643	72 921	82,3%	302 727	294 884
Non-profit institutions	410 669	-	-	410 669	337 873	72 796	82,3%	300 272	292 895
Households	895	-	-	895	770	125	86,0%	2 455	1 989
Total	511 851	65	335	512 251	437 060	75 191	85,3%	408 495	397 221

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21						2019/20		
	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	64 356	-663	311	64 004	62 156	1 848	97,1%	71 034	67 519
Compensation of Employees	59 144	167	-	59 311	58 231	1 080	98,2%	62 965	60 127
Goods and services	5 212	-830	311	4 693	3 925	768	83,6%	8 069	7 392
Transfers and subsidies	69 984	-340	-	69 644	66 640	3 004	95,7%	70 721	67 165
Non-profit institutions	69 984	-340	-	69 644	66 640	3 004	95,7%	70 721	67 165
Payments for capital assets	42	-	-	42	-	42	-	27	27
Machinery and equipment	42	-	-	42	-	42	-	27	27
Total	134 382	-1 003	311	133 690	128 796	4 894	96,3%	141 782	134 711

	2020/21						2019/20		
	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	21 047	314	91	21 452	21 451	1	100,0%	21 260	21 252
Compensation of Employees	20 957	314	-	21 271	21 270	1	100,0%	20 887	20 887
Goods and services	90	-	91	181	181	-	100,0%	373	365
Transfers and subsidies	29 710	-	-	29 710	28 508	1 202	96,0%	31 199	29 688
Non-profit institutions	29 710	-	-	29 710	28 508	1 202	96,0%	31 063	29 555
Households	-	-	-	-	-	-	-	136	133
Total	50 757	314	91	51 162	49 959	1 203	97,6%	52 459	50 940

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Programme 4: Restorative Services		2020/21						2019/20		
		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		26 017	354	1 005	27 376	27 243	133	99,5%	26 701	26 596
2. Crime Prevention and Support		209 627	-80	-827	208 720	206 817	1 903	99,1%	213 786	211 444
3. Victim Empowerment		126 159	-	-243	125 916	124 734	1 182	99,1%	119 444	118 931
4. Substance Abuse, Prevention and Rehabilitation		81 682	-274	-98	81 310	80 647	663	99,2%	84 176	83 606
Total for sub programmes		443 485	-	-163	443 322	439 441	3 881	99,1%	444 107	440 577

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 4: Restorative Services	2020/21						2019/20		
	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	389 125	-	-194	388 931	386 296	2 635	99,3%	390 604	387 742
Compensation of employees	366 412	1	-	366 413	364 014	2 399	99,3%	353 461	353 437
Salaries and wages	303 553	-503	-	303 050	300 889	2 161	99,3%	296 519	296 509
Social contributions	62 859	504	-	63 363	63 125	238	99,6%	56 942	56 928
Goods and services	22 713	-1	-194	22 518	22 282	236	99,0%	37 143	34 305
Advertising	400	-	-37	363	363	-	100,0%	90	81
Minor assets	727	-275	-55	397	396	1	99,7%	324	300
Catering: Departmental activities	440	13	-162	291	291	-	100,0%	1 303	1 191
Communication (G&S)	1 278	1 801	-255	2 824	2 808	16	99,4%	270	172
Contractors	337	103	-	440	439	1	99,8%	417	396
Agency and support / outsourced services	6 016	-732	-78	5 206	5 204	2	100,0%	19 924	18 788
Inventory: Clothing material and accessories	1 849	-1 712	-137	-	-	-	-	304	-
Inventory: Food and food supplies	90	-71	-1	18	-	18	-	45	-
Inventory: Materials and supplies	464	-294	-120	50	-	50	-	190	-
Inventory: Medical supplies	253	-191	-48	14	-	14	-	57	-9
Inventory: Other supplies	1 083	-974	-109	-	-60	60	-	-	-
Consumable supplies	4 780	1 732	493	7 005	7 002	3	100,0%	4 157	4 021
Consumable: Stationery, printing and office supplies	1 368	-87	-222	1 059	1 054	5	99,5%	1 166	1 044
Operating leases	-	417	-	417	417	-	100,0%	-	-

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification Continued	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	1 323	103	61	1 159	1 158	1	99,9%	1 445	1 321
Transport provided: departmental activity	1	-	-	1	-	1	-	-	-
Travel and subsistence	1 360	570	500	2 430	2 416	14	99,4%	5 716	5 698
Training and development	87	-	-	87	87	-	100,0%	746	607
Operating payments	558	-1	98	655	604	51	92,2%	451	327
Venues and facilities	300	-197	-	103	103	-	100,0%	538	368
Transfers and subsidies	54 196	-	-	54 196	52 976	1 220	97,7%	52 758	52 348
Non-profit institutions	52 477	-	-	52 477	52 206	271	99,5%	51 975	51 856
Households	1 719	-	-	1 719	770	949	44,8%	783	492
Other transfers to households	1 719	-	-	1 719	770	949	44,8%	783	492
Payments for capital assets	164	-	31	195	169	26	86,7%	745	487
Buildings and other fixed structures	-	-	31	31	31	-	100,0%	-	-
Other fixed structures	-	-	31	31	31	-	100,0%	-	-
Machinery and equipment	164	-	-	164	138	26	84,1%	745	487
Other machinery and equipment	164	-	-	164	138	26	84,1%	745	487
Total	443 485	-	-163	443 322	439 441	3 881	99,1%	444 107	440 577

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme: 4.1: Management and Support	2020/21					2019/20			
	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	26 017	354	1 005	27 376	27 243	133	99,5%	26 701	26 596
Compensation of Employees	24 387	-	-	24 387	24 262	125	99,5%	24 900	24 899
Goods and services	1 630	354	1 005	2 989	2 981	8	99,7%	1 801	1 697
Total	26 017	354	1 005	27 376	27 243	133	99,5%	26 701	26 596

Sub-programme: 4.2: Crime Prevention and Support	2020/21					2019/20			
	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	206 557	-80	-827	205 650	203 773	1 877	99,1%	210 199	208 115
Compensation of Employees	193 595	-	-	193 595	191 801	1 794	99,1%	182 322	182 309
Goods and services	12 962	-80	-827	12 055	11 972	83	99,3%	27 877	25 806
Transfers and subsidies	2 906	-	-	2 906	2 906	-	100,0%	2 906	2 906
Non-profit institutions	2 906	-	-	2 906	2 906	-	100,0%	2 906	2 906
Payments for capital assets	164	-	-	164	138	26	84,1%	681	423
Machinery and equipment	164	-	-	164	138	26	84,1%	681	423
Total	209 627	-80	-827	208 720	206 817	1 903	99,1%	213 786	211 444

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Sub-programme: 4.3: Victim Empowerment	2020/21						2019/20		
	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	86 252	-	-243	86 009	85 776	233	99,7%	80 975	80 759
Compensation of Employees	81 250	1	-	81 251	81 037	214	99,7%	78 348	78 348
Goods and services	5 002	-1	-243	4 758	4 739	19	99,6%	2 627	2 411
Transfers and subsidies	39 907	-	-	39 907	38 958	949	97,6%	38 469	38 172
Non-profit institutions	38 188	-	-	38 188	38 188	-	100,0%	37 686	37 680
Households	1 719	-	-	1 719	770	949	44,8%	783	492
Total	126 159	-	-243	125 916	124 734	1 182	99,1%	119 444	118 931

Sub-programme: 4.4: Substance Abuse, Prevention and Rehabilitation	2020/21						2019/20		
	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	70 299	-274	-129	69 896	69 504	392	99,4%	72 729	72 272
Compensation of Employees	67 180	-	-	67 180	66 914	266	99,6%	67 891	67 881
Goods and services	3 119	-274	-129	2 716	2 590	126	95,4%	4 838	4 391
Transfers and subsidies	11 383	-	-	11 383	11 112	271	97,6%	11 383	11 270
Non-profit institutions	11 383	-	-	11 383	11 112	271	97,6%	11 383	11 270
Payments for capital assets	-	-	31	31	31	-	100,0%	64	64
Buildings and other fixed structures	-	-	31	31	31	-	100,0%	-	-
Machinery and equipment	-	-	-	-	-	-	-	64	64
Total	81 682	-274	-98	81 310	80 647	663	99,2%	84 176	83 606

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 5: Development and Research									
	2020/21					2019/20			
	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	38 985	-308	1 474	40 151	39 736	415	99,0%	39 357	37 898
2. Community Mobilisation	28 789	16	-216	28 589	28 456	133	99,5%	30 208	29 269
3. Institutional Capacity Building and Support for NGO's	36 158	79	-327	35 910	35 370	540	98,5%	41 208	40 484
4. Poverty Alleviation and Sustainable Livelihoods	65 910	-940	-1 235	63 735	63 193	542	99,1%	64 050	63 336
5. Community Based Research and Planning	15 168	25	-23	15 170	15 152	18	99,9%	16 514	16 471
6. Youth Development	49 008	600	-242	49 366	48 772	594	98,8%	51 849	50 080
7. Women Development	31 926	528	-	32 454	32 354	100	99,7%	33 535	32 026
8. Population Policy Promotion	9 757	-	-503	9 254	9 009	245	97,4%	10 758	10 138
Total for sub programmes	275 701	-	-1 072	274 629	272 042	2 587	99,1%	287 479	279 702

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	246 240	95	-2 760	243 575	242 879	696	99,7%	262 427	257 151
Compensation of employees	232 509	-1	-1 687	230 821	230 579	242	99,9%	235 673	231 626
Salaries and wages	193 858	-681	-1 687	191 490	191 344	146	99,9%	197 651	193 604
Social contributions	38 651	680	-	39 331	39 235	96	99,8%	38 022	38 022
Goods and services	13 731	96	-1 073	12 754	12 300	454	96,4%	26 754	25 525
Administrative fees	-	-	-	-	-	-	-	15	-
Advertising	36	-	-28	8	9	-1	112,5%	71	56
Minor assets	37	-	-6	31	12	19	38,7%	40	34
Catering: Departmental activ	403	430	-60	773	753	20	97,4%	1 658	1 589
Communication (G&S)	629	56	-23	662	587	75	88,7%	1 392	457
Computer services	1 587	-	-	1 587	1 578	9	99,4%	1 606	1 605
Consultants: Business and advisory services	80	-	-21	59	59	-	100,0%	150	119
Contractors	-	-	-	-	-	-	-	19	9
Agency and support / outsourced services	-	-	-	-	-	-	-	3 787	3 788
Consumable supplies	1 181	-728	-5	448	403	45	90,0%	15	10
Consumable: Stationery, printing and office supplies	472	43	-73	442	441	1	99,8%	490	464
Operating leases	-	185	-	185	127	58	68,6%	-	-
Property payments	4	207	-4	207	121	86	58,5%	1 853	1 852
Travel and subsistence	4 465	638	-519	4 584	4 506	78	98,3%	9 975	9 964
Training and development	4 190	-933	-234	3 023	2 963	60	98,0%	4 879	4 877
Operating payments	257	110	-33	334	331	3	99,1%	288	271
Venues and facilities	390	88	-67	411	410	1	99,8%	516	430

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

Economic classification Continued	2020/21							2019/20	
	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
Transfers and subsidies	27 990	-	1 688	29 678	28 060	1 618	94,5%	23,738	21 252
Households	27 990	-	1 688	29 678	28 060	1 618	94,5%	23,738	21 252
Other transfers to households	27 990	-	1 688	29 678	28 060	1 618	94,5%	23,738	21 252
Payments for capital assets	1 471	-95	-	1 376	1 103	273	80,2%	1 314	1 299
Buildings and other fixed structures	1 376	-	-	1 376	1 103	273	80,2%	1 304	1 299
Other fixed structures	1 376	-	-	1 376	1 103	273	80,2%	1 304	1 299
Machinery and equipment	95	-95	-	-	-	-	-	10	-
Other machinery and equipment	95	-95	-	-	-	-	-	10	-
Total	275 701	-	-1 072	274 629	272 042	2 587	99,1%	287 479	279 702

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

	2020/21						2019/20		
	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	37 609	-308	-214	37 087	36 945	142	99,6%	38 053	36 599
Compensation of Employees	28 570	86		33 633	33 633	-	100,0%	31 921	31 462
Goods and services	4 716	261		3 454	3 312	142	95,9%	6 132	5 137
Transfers and subsidies			1 688	1 688	1 688		100%		
Households	-	-	1 688	1 688	1 688	-	100%	-	-
Payments for capital assets	1 376			1 376	1 103	273	80,2%	1,304	1 299
Buildings and other fixed structures	1 376	-	-	1 376	1 103	273	80,2%	1,304	1 299
Total	38 985	-308	1 474	40 151	39 736	415	99,0%	39 357	37 898

	2020/21						2019/20		
	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	28 789	16	-216	28 589	28 456	133	99,5%	30 208	29 269
Compensation of Employees	28 607	-315	-190	28 102	27 972	130	99,5%	29 326	28 389
Goods and services	182	331	-26	487	484	3	99,4%	882	880
Total	28 789	16	-216	28 589	28 456	133	99,5%	30 208	29 269

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21						2019/20		
	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	33 181	79	-327	32 933	32 871	62	99,8%	39 273	38 974
Compensation of Employees	30 880	315	-	31 195	31 194	1	100,0%	32 681	32 381
Goods and services	2 301	-236	-327	1 738	1 677	61	96,5%	6 592	6 593
Transfers and subsidies	2 977	-	-	2 977	2 499	478	83,9%	1,935	1 510
Households	2 977	-	-	2 977	2 499	478	83,9%	1,935	1 510
Total	36 158	79	-327	35 910	35 370	540	98,5%	41 208	40 484

	2020/21						2019/20		
	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	49 740	-940	-1 235	47 565	47 475	90	99,8%	49 732	49 147
Compensation of Employees	48 877	-1 173	-1 137	46 567	46 555	12	100,0%	47 550	47 058
Goods and services	863	233	-98	998	920	78	92,2%	2 182	2 089
Transfers and subsidies	16 170	-	-	16 170	15 718	452	97,2%	14 318	14 189
Households	16 170	-	-	16 170	15 718	452	97,2%	14,318	14 189
Total	65 910	-940	-1 235	63 735	63 193	542	99,1%	64 050	63 336

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Sub-programme: 5.5: Community Based Research and Planning	2020/21					2019/20			
	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	15 168	25	-23	15 170	15 152	18	99,9%	16 514	16 471
Compensation of Employees	14 484	-	-	14 484	14 469	15	99,9%	15 666	15 666
Goods and services	684	25	-23	686	683	3	99,6%	848	805
Total	15 168	25	-23	15 170	15 152	18	99,9%	16 514	16 471

Sub-programme: 5.6: Youth Development	2020/21					2019/20			
	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	44 848	600	-242	45 206	44 984	222	99,5%	48 483	47 389
Compensation of Employees	40 639	277	-	40 916	40 832	84	99,8%	41 388	40 306
Goods and services	4 209	323	-242	4 290	4 152	138	96,8%	7 095	7 083
Transfers and subsidies	4 160	-	-	4 160	3 788	372	91,1%	3,366	2 691
Households	4 160	-	-	4 160	3 788	372	91,1%	3,366	2 691
Total	49 008	600	-242	49 366	48 772	594	98,8%	51 849	50 080

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21						2019/20		
	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	27 397	623	-	28 020	27 999	21	99,9%	29 886	29 164
Compensation of Employees	26 937	548	-	27 485	27 485	-	100,0%	28 347	27 661
Goods and services	460	75	-	535	514	21	96,1%	1 539	1 503
Transfers and subsidies	4 434	-	-	4 434	4 355	79	98,2%	3 639	2 862
Households	4 434	-	-	4 434	4 355	79	98,2%	3,639	2 862
Payments for capital assets	95	-95	-	-	-	-	-	10	-
Machinery and equipment	95	-95	-	-	-	-	-	10	-
Total	31 926	528	-	32 454	32 354	100	99,7%	33 535	32 026

	2020/21						2019/20		
	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	9 508	-	-503	9 005	8 997	8	99,9%	10 278	10 138
Compensation of Employees	8 799	-	-360	8 439	8 439	-	100,0%	8 794	8 703
Goods and services	709	-	-143	566	558	8	98,6%	1 484	1 435
Transfers and subsidies	249	-	-	249	12	237	4,8%	480	-
Households	249	-	-	249	12	237	4,8%	480	-
Total	9 757	-	-503	9 254	9 009	245	97,4%	10 758	10 138

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Sub programme	2020/21						2019/20		
	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
Statutory Appropriation	1 850	132	-	1 982	1 982	-	100,0%	1 989	1 889
Total	1 850	132	-	1 982	1 982	-	100,0%	1 989	1 889
Current payments	1 850	132	-	1 982	1 982	-	100,0%	1 989	1 889
Compensation of employees	1 850	128	-	1 978	1 978	-	100,0%	1 989	1 889
Salaries and wages	1 637	75	-	1 712	1 711	1	99,9%	1 738	1 639
Social contributions	213	53	-	266	267	-1	100,4%	251	250
Goods and services	-	4	-	4	4	-	100,0%	-	-
Travel and subsistence	-	4	-	4	4	-	100,0%	-	-
Total	1 850	132	-	1 982	1 982	-	100,0%	1 989	1 889

Sub programme	2020/21						2019/20		
	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
Statutory Appropriation	1 850	132	-	1 982	1 982	-	100,0%	1 989	1 889
Total	1 850	132	-	1 982	1 982	-	100,0%	1 989	1 889
Current payments	1 850	132	-	1 982	1 982	-	100,0%	1 989	1 889
Compensation of employees	1 850	128	-	1 978	1 978	-	100,0%	1 989	1 889
Goods and services	-	4	-	4	4	-	100,0%	-	-
Total	1 850	132	-	1 982	1 982	-	100,0%	1 989	1 889

**(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021**

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

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

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

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

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	509 590	502 544	7 046	1%
Social Welfare Services	962 690	800 715	161 975	17%
Children and Families	1 036 432	951 997	84 435	8%
Restorative Services	443 322	439 441	3 881	1%
Development and Research	274 629	272 042	2 587	1%

Social Welfare Services:

The department has received an allocation for the Social Relief of Distress towards the end of the financial year (Third Quarter). The Department initiated the procurement process however, that necessitated the approval by Provincial Treasury which was only granted towards the end of January 2021. The procurement processes were completed in March and at this time it was too late to roll out the programme at the department was closing its books of accounts. The Department has applied for the rollover for these funds

Children and families:

The programme underspent its budget during the year, this was due to Covid regulations whereby the movement of children was restricted resulting in no intake especially during level 4 and 5 restrictions. During the first and second quarter all ECD were closed down due to Covid 19 regulations. Some of the ECD centre did not open in the third and the fourth quarter. There were few children that were attending ECD centres due to their parent fear of Covid 19 pandemic. During Covid 19 lock down restrictions level 4 and 5 gathering of people were not allowed and as a result community-based services were not rendered due to the Covid regulations

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021**

4.2 Per economic classification	Final Appropriation R'000	Actual Expenditure R'000	Final R'000	Actual R'000
Current payments				
Compensation of employees	1 790 150	1 781 674	8 476	0%
Goods and services	358 265	353 964	4 301	1%
Transfers and subsidies				
Non-profit institutions	742 273	653 183	89 090	12%
Households	229 914	79 332	150 582	65%
Payments for capital assets				
Buildings and other fixed structures	29 257	24 311	4 946	17%
Machinery and equipment	58 811	56 196	2 615	4%
Intangible Assets	19 975	19 962	13	0%
Payment for financial assets	-	99	-99	-

The underspending under transfers and subsidies was as a result of some of the services that could not be rendered during the year due to the Covid 19 restrictions that were put in place to curb the spread of the Covid 19 pandemic. The ECD and other community related services could not be rendered especially during the level 4 and 5 restrictions.

Planned procurement of Districts office furniture had to be cancelled due to the non-compliant service providers.

The underspending on buildings and other fixed structures was also attributed to the covid restriction especially during level 4 and 5 restrictions.

4.3 Per conditional grant	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Social Welfare EPWP Incentive Grants	2 006	955	1 051	52%
Social EPWP Incentive Grant	9 293	6 867	2 426	26%
Early Childhood Development	195 912	130 188	65 724	34%

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021**

The underspending on the social sector Integrated Grant was due to delays on recruitment. The delays were attributed by the Covid 19 restrictions.

The underspending under early childhood development was as a result of some of the services that could not be rendered during the year due to the Covid 19 restrictions that there put in place to cab the spread of the Covid 19 pandemic. Lastly most ECD centres did not open since the start of the pandemic.

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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2021

	Note	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	<u>1</u>	3 226 663	3 042 007
Statutory appropriation	<u>2</u>	1 982	1 989
Departmental revenue	<u>3</u>	901	2 670
TOTAL REVENUE		3 229 546	3 046 666
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>5</u>	1 781 674	1 794 385
Goods and services	<u>6</u>	353 964	387 628
Total current expenditure		2 135 638	2 182 013
Transfers and subsidies			
Transfers and subsidies	<u>8</u>	732 515	670 239
Total transfers and subsidies		732 515	670 239
Expenditure for capital assets			
Tangible assets	<u>9</u>	80 507	96 637
Intangible assets	<u>9</u>	19 962	16 513
Total expenditure for capital assets		100 469	113 150
Payments for financial assets	<u>7</u>	99	-
TOTAL EXPENDITURE		2 968 721	2 965 402
SURPLUS/(DEFICIT) FOR THE YEAR		260 825	81 264
Reconciliation of Net Surplus for the year			
Voted funds		259 924	78 594
Annual appropriation		190 723	72 049
Conditional grants		69 201	6 545
Departmental revenue and NRF Receipts	13	901	2 670
SURPLUS/(DEFICIT) FOR THE YEAR		260 825	81 264

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**STATEMENT OF FINANCIAL POSITION
as at 31 March 2021**

	<i>Note</i>	2020/21 R'000	2019/20 R'000
ASSETS			
Current assets			
		260 646	77 607
Cash and cash equivalents	<u>10</u>	258 340	75 612
Receivables	<u>11</u>	2 306	1 995
<hr/>			
Non-Current Assets			
		6 562	6 406
Receivables	11	6 562	6 406
<hr/>			
TOTAL ASSETS		267 208	84 013
<hr/>			
LIABILITIES			
Current Liabilities			
		263 078	80 311
Voted funds to be surrendered to the Revenue Fund	12	259 924	78, 594
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	326	377
Payables	14	2 826	1 338
Aid assistance unutilised	<u>4</u>	2	2
<hr/>			
TOTAL LIABILITIES		263 078	80 311
<hr/>			
NET ASSETS		4 130	3 702
<hr/>			
	<i>Note</i>	2020/21 R'000	2019/20 R'000
Represented by:			
Recoverable revenue		4 130	3 702
<hr/>			
TOTAL		4 130	3 702
<hr/>			

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**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2021**

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Recoverable revenue			
Opening balance		3 702	4,023
Transfers:		428	-321
Debts revised		3	8
Debts recovered (included in departmental receipts)		-180	-600
Debts raised		605	271
Closing balance		4 130	3 702
TOTAL		4 130	3 702

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**CASH FLOW STATEMENT
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		3 232 654	3 049 999
Annual appropriated funds received	<u>1.1</u>	3 226 663	3 042 007
Statutory appropriated funds received	<u>2</u>	1 982	1 989
Departmental revenue received	<u>3</u>	4 009	6 003
Net decrease in working capital		1 177	-5 695
Surrendered to Revenue Fund		-82 654	-143 037
Current payments		-2 135 638	-2 182 013
Payments for financial assets		-99	
Transfers and subsidies paid		-732 515	-670 239
Net cash flow available from operating activities	15	282 925	49,015
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	-100 469	-113 150
Increase in non-current receivables	11	-156	332
Net cash flows from investing activities		-100 625	-112 818
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		428	-321
Net cash flows from financing activities		428	-321
Net increase in cash and cash equivalents		182 728	-64 124
Cash and cash equivalents at beginning of period		75 612	139 736
Cash and cash equivalents at end of period	16	258 340	75,612

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
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>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>
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 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>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

	<p>The operating lease commitments are recorded in the notes to the financial statements. Operating lease payments received are recognised as departmental revenue.</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> <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. <p>Finance lease payments received are recognised as departmental revenue.</p>
9	<p>Aid Assistance</p>
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>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. 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>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

	<Indicate when prepayments and advances are expensed and under what circumstances.>
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>
14	<p>Financial assets</p>
14.1	<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>
14.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
15	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16	<p>Capital Assets</p>
16.1	<p>Immovable capital assets</p> <p>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.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
16.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

	<p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.4	<p>Project Costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
17	<p>Provisions and Contingents</p>
17.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
17.2	<p>Contingent liabilities</p>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

	<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>
17.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
18	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
19	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
20	<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>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

21	<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>
22	<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>
23	<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>
24	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

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:

	2020/21			2019/20		
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	509 590	509 590	-	537,394	537 394	-
Social Welfare Services	962 690	962 690	-	828,391	828 391	-
Children and Families	1 036 432	1 036 432	-	944,636	944,636	-
Restorative Services	443 322	443 322	-	444,107	444,107	-
Development and Research	274 629	274 629	-	287,479	287,479	-
Total	3 226 663	3 226 663	-	3,042,007	3,042 007	-

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

1.2 Conditional grants

	Note	2020/21 R'000	2019/20 R'000
Total grants received	29	<u>205,233</u>	<u>99,636</u>
Provincial grants included in Total Grants received		<u>205,233</u>	<u>99,636</u>

2. Statutory Appropriation

	2020/21 R'000	2019/20 R'000
Members' remuneration	<u>1,982</u>	<u>1,989</u>
Total	<u>1,982</u>	<u>1,989</u>
Actual Statutory Appropriation received	<u>1,982</u>	<u>1,989</u>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

3. Departmental revenue

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Tax revenue			
Sales of goods and services other than capital assets	3.1	3,623	3,609
Transactions in financial assets and liabilities	3.5	386	2,394
Total revenue collected		4 009	6,003
Less: Own revenue included in appropriation	<u>19</u>	<u>3 108</u>	<u>3,333</u>
Departmental revenue collected		<u>901</u>	<u>2,670</u>

3.1 Sales of goods and services other than capital assets

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Sales of goods and services produced by the department	3	3,558	3,534
Sales by market establishment		662	701
Other Sales		2,896	2,833
Sales of scrap, waste and other used current goods		65	75
Total		<u>3,623</u>	<u>3,609</u>

3.2 Transactions in financial assets and liabilities

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Receivables	3	164	595
Other Receipts including Recoverable Revenue		222	1,799
Total		<u>386</u>	<u>2,394</u>

4. Aid assistance

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Opening Balance		2	2
Prior period error			
As restated		<u>2</u>	<u>2</u>
Closing Balance		<u>2</u>	<u>2</u>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

4.1 Analysis of balance by source

	Note	2020/21 R'000	2019/20 R'000
Aid assistance from other sources		2	2
Closing balance	4	2	2

4.2 Analysis of balance

	Note	2020/21 R'000	2019/20 R'000
Aid assistance unutilised		2	2
Closing balance	4	2	2
Aid assistance not requested/not received		2	2

5. Compensation of employees

5.1 Salaries and Wages

	Note	2020/21 R'000	2019/20 R'000
Basic salary		1 259 905	1,268 955
Performance award		13 533	25 622
Service Based		671	1 094
Compensative/circumstantial		10 840	13 752
Other non-pensionable allowances		206 110	205 902
Total		1 491 059	1,515 325

5.2 Social contributions

	Note	2020/21 R'000	2019/20 R'000
Employer contributions			
Pension		162 981	164 567
Medical		126 841	114 032
UIF		-	2
Bargaining council		345	342
Insurance		448	117
Total		290 615	279 060
Total compensation of employees		1 781 674	1 794 385
Average number of employees		4 607	4 819

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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6. Goods and services

	Note	2020/21 R'000	2019/20 R'000
Administrative fees		9	38
Advertising		1 764	1,952
Minor assets	6.1	1 394	1,889
Bursaries (employees)		3 045	1,849
Catering		1 165	6,052
Communication		36 678	24,107
Computer services	6.2	21 017	21,099
Consultants: Business and advisory services		838	1,122
Legal services		439	1,779
Contractors		1 603	2,255
Agency and support / outsourced services		48 799	62,868
Audit cost – external	6.3	5 597	7,101
Fleet services		16 883	25,916
Consumables	6.4	21 199	13,833
Operating leases		37 579	31,766
Property payments	6.5	119 938	104,736
Travel and subsistence	6.6	24 933	55,452
Venues and facilities		534	1,582
Training and development		7 042	17,312
Other operating expenditure	6.8	3 508	4,920
Total		<u>353 964</u>	<u>387,628</u>

6.1 Minor assets

	Note	2020/21 R'000	2019/20 R'000
Tangible assets	6	1 394	1 889
Machinery and equipment		1 394	1,889
Total		<u>1 394</u>	<u>1,889</u>

6.2 Computer services

	Note	2020/21 R'000	2019/20 R'000
SITA computer services	6	21 017	20,379
External computer service providers		-	720
Total		<u>21 017</u>	<u>21,099</u>

6.3 Audit cost – External

	Note	2020/21 R'000	2019/20 R'000
Regularity audits	6	5 597	7,101
Total		<u>5 597</u>	<u>7,101</u>

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6.4 Consumables

	Note 6	2020/21 R'000	2019/21 R'000
Consumable supplies		16 177	7,140
Uniform and clothing		2 126	1,932
Household supplies		7 550	2,732
Building material and supplies		1 274	1,594
IT consumables		292	229
Other consumables		4 935	653
Stationery, printing and office supplies		5 021	6,693
Total		21 199	13,833

6.5 Property payments

	Note 6	2020/21 R'000	2019/20 R'000
Municipal services		21 323	14,861
Property maintenance and repairs		6 522	9,205
Other		92 093	80,670
Total		119 938	104,736

6.6 Travel and subsistence

	Note 6	2020/21 R'000	2020/19 R'000
Local		24 929	54,890
Foreign		4	562
Total		24 933	55,452

6.7 Other operating expenditure

	Note 6	2020/21 R'000	2019/20 R'000
Professional bodies, membership and subscription fees		22	16
Resettlement costs		400	779
Other		3 086	4,125
Total		3 508	4,920

7. Payments for financial assets

	Note 7.1	2020/21 R'000	2019/20 R'000
Debts written off		99	-
Total		99	-

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7.1 Debts written off

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Nature of debts written off			
Other debt written off			
Suppliers		99	-
Total debt written off		99	-

8. Transfers and subsidies

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Non-profit institutions		653 183	630,133
Households		79 332	40,106
Total		732 515	670,239

9. Expenditure for capital assets

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Tangible assets			
Buildings and other fixed structures	28	24 279	41,147
Machinery and equipment	26	56 228	55,490
Intangible assets		19 962	16,513
Software	27	19 962	16,513
Total		100 469	113,150

9.1 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets			
Buildings and other fixed structures	24 279	-	24 279
Machinery and equipment	56 228	-	56 228
Intangible assets	19 962		19 962
Software	19 962	-	19 962
Total	100 469	-	100 469

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9.2 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	96,637		96,637
Buildings and other fixed structures	41,147	-	41,147
Machinery and equipment	55,490	-	55,490
Intangible assets	16,513		16,513
Software	16,513	-	16,513
Total	113,150	-	113,150

9.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2020/21 R'000	2019/20 R'000
Tangible assets			
Machinery and equipment		42 049	40,258
Total		42 049	40,258

10. Cash and cash equivalents

	Note	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General Account		264 322	77,850
Disbursements		-5 982	-2,238
Total		258 340	75,612

11. Receivables

		2020/21			2019/20	
	Note	Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000
Claims recoverable	11.1	28	-	28	65	-
Staff debt	11.2	653	349	1 002	240	340
Other receivables	11.3	1 625	6 213	7 838	1,690	6,066
Total		2 306	6 562	8 868	1,995	6,406

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11.1 Claims recoverable

	<i>Note 15 and Annex 4</i>	2020/21 R'000	2019/20 R'000
National departments		28	43
Provincial departments		-	22
Total		<u>28</u>	<u>65</u>

11.2 Staff debt

	<i>Note 15</i>	2020/21 R'000	2019/20 R'000
Employee- Losses of state assets		729	358
GG Accidents		70	76
Cell phones		193	45
Salary Tax debt		2	2
Salary Medical Aid		4	84
Salary Pension Fund		4	15
Total		<u>1 002</u>	<u>580</u>

11.3 Other receivables

	<i>Note 15</i>	2020/21 R'000	2019/20 R'000
Breach of Contract		2 542	2,586
Suppliers		708	810
Ex-employees		4 588	4,360
Total		<u>7 838</u>	<u>7,756</u>

11.4 Impairment of receivables

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Estimate of impairment of receivables		5 234	3,645
Total		<u>5 234</u>	<u>3,645</u>

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12. Voted funds to be surrendered to the Revenue Fund

	Note	2020/21 R'000	2019/20 R'000
Opening balance		78 594	136 947
Prior period error		-	-
As restated		78 594	136,947
Transfer from statement of financial performance (as restated)		259 924	78,594
Paid during the year		-78 594	-136,947
Closing balance		259 924	78,594

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2020/21 R'000	2019/21 R'000
Opening balance		377	464
Prior period error		-	-
As restated		377	464
Transfer from Statement of Financial Performance (as restated)		901	2 670
Own revenue included in appropriation		3 108	3 333
Paid during the year		-4 060	-6,090
Closing balance		326	377

14. Payables – current

	Note	2021/20 R'000	2019/20 R'000
Clearing accounts	14.1	2 826	1,338
Total		2 826	1,338

14.1 Clearing accounts

	Note	2020/21 R'000	2019/20 R'000
Salary Income Tax		76	464
Salary bargaining Council		1	-
Salary GEHS Refund		505	570
Salary ACB Recalls		283	76
Claims Recoverable H/H		1 960	228
Salary: UIF		1	-
Total		2 826	1,338

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15. Net cash flow available from operating activities

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		260 825	81,264
Add back non cash/cash movements not deemed operating activities		22 100	-32,249
(Increase)/decrease in receivables		-311	-1,527
Increase/(decrease) in payables – current		1 488	-4,168
Expenditure on capital assets		100 469	113,150
Surrenders to Revenue Fund		-82 654	-143,037
Own revenue included in appropriation		3 108	3,333
Net cash flow generated by operating activities		282 925	49,015

16. Reconciliation of cash and cash equivalents for cash flow purposes

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Consolidated Paymaster General account		264 322	77,850
Cash receipts		-5 982	-2,238
Total		258 340	75,612

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

		<i>Note</i>	2020/21	2019/20
			R'000	R'000
Liable to	Nature			
Housing loan guarantees	Employees	<i>Annex 3A</i>	-	9
Claims against the department		<i>Annex 3B</i>	8 900	8,500
Total			8 900	8,509

These cases relates to Litigations and chances of incurring expenditure is 50:50 bases
The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute.

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17.2 Contingent assets

Nature of contingent asset	<i>Note</i>	2020/21 R'000	2019/20 R'000
Industrial Action		-	1 663
OSD		172 830	172,830
Total		172 830	174,493

The Department conducted validation of the OSD Contingent asset, and is currently in the process of seeking an independent external legal opinion on whether the debt recovery process would attract unwanted litigation as some cases relates to the adjustment of employee salaries.

18. Capital commitments

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Infrastructure Projects		5 564	35,995
Total		5 564	35,995

19. Accruals and payables not recognised

19.1 Accruals

Listed by economic classification			2020/21 R'000	2019/20 R'000
	30 Days	30+ Days	Total	Total
Goods and services	13 888	-	13 888	19,279
Transfers and subsidies	289	-	289	-
Capital assets	56	-	56	-
Other	-	-	-	629
Total	14 233	-	14 233	19,908

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Listed by programme level			
Administration		13 880	15 453
Social Welfare Services		63	3 415
Children and Families		20	63
Restorative Services		270	65
Development and Research		-	912
Total		14 233	19,908

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19.2 Payables not recognised

			2020/21 R'000	2019/20 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	3 561	-	3 561	867
Transfers and subsidies	2 054	-	2 054	245
Capital assets	28	-	28	-
Other	-	-	-	553
Total	5 643	-	5 643	1,665

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Listed by programme level			
Administration		3 033	793
Social Welfare Services		2 208	790
Children and Families		241	9
Restorative Services		37	53
Development and Research		124	20
Total		5 643	1,665

20. Employee benefits

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Leave entitlement		127 609	74 667
Service bonus		55 670	55 952
Performance awards		9 312	14 260
Capped leave		30 751	36 837
Other		109 018	2 463
Total		332 360	184 179

The increase on Leave Entitlement is due to the lockdown restrictions that resulted in most officials not taking leave during the year under review. The increase in other is as result of the amount of OSD which was approved in February 2021.

Under leave entitlement there is a negative balance of R367 thousands as a result of employees taking leave prior 31 March 2021 which is more than the accrued leave balance

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21. Lease commitments

21.1 Operating leases

2020/21	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	34 889	-	34 889
Later than 1 year and not later than 5 years	-	-	25 755	-	25 755
Later than five years	-	-	11 056	-	11 056
Total lease commitments	-	-	71 700	-	71 700

2019/20	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	15,939	-	15,939
Later than 1 year and not later than 5 years	-	-	49,627	-	49,627
Later than five years	-	-	-	-	-
Total lease commitments	-	-	65,566	-	65,566

The department of Social Developments occupying the buildings however the procurement is facilitated by DPW as custodian of government buildings in the province.

The above buildings are utilised for either for office use or service delivery.

21.2 Finance leases **

2020/21	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	40 392	40 392
Later than 1 year and not later than 5 years	-	-	-	39 979	39 979
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	80 371	80 371

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2019/20	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	26,471	26,471
Later than 1 year and not later than 5 years	-	-	-	20,905	20,905
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	47,376	47,376

The department has entered into a contract with the Government Fleet Management Services for the leasing of Government vehicles.

All the vehicles that are utilised by the department are leased through the above mentioned entity.

22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance		194 961	184,715
Prior period error		-	-
As restated		194 961	184,715
Add: Irregular expenditure – relating to prior year		80 307	8,432
Add: Irregular expenditure – relating to current year		411	9,217
Less: Current year amounts condoned		-	-7,403
Closing balance		275 679	194,961

Analysis of closing balance

Current year	411	1,814
Prior years	275 268	139,147
Total	275 679	194,961

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**22.2 Details of current and prior year irregular expenditure – added current year
(under determination and investigation)**

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Eastern Cape Frail Care	Under Investigation	68 227
Leases	Under Investigation	12 080
Interest – trading with the State	Under Investigation	411
Total		80 718

23. Fruitless and wasteful expenditure

23.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Opening balance		1 207	2 647
Prior period error			-
As restated		1 207	2,647
Fruitless and wasteful expenditure – relating to prior year		-	-
Less: Amounts written off		-	-1 440
Closing balance		1 207	1,207

24. Key management personnel

	No. of Individuals	2021/20 R'000	2019/20 R'000
Political office bearers (provide detail below)	1	1 982	2,041
Officials:			
Level 15&16	2	3 825	3,955
Level 14	6	7 851	9,749
Level 13	9	8 735	8,933
Family members of key management personnel	1	518	503
Total		22 911	25,181

As part of key management personnel three officials were seconded to the department. One official who acted as CFO was from Provincial Treasury and both Acting Head of Department and Acting Chief Director – Corporate Services are employees from the office of the premier.

Their expenditure is recorded in their respective departments.

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25. Provisions

	<i>Note</i>	2020/21 R'000	2019/20 R'000
OSD		-	83 005
Retention Fees		1 294	-
Total		1 294	83,005

25.1 Reconciliation of movement in provisions – 2020/21

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	83 005	-	-	83 005
Retention Fees	-	1 294	-	-
Settlement of provision	-83 005	-	-	-
Closing balance	-	1 294	-	83 005

Department have estimated the retention fees on 10% of the amount that have been paid during the current financial, once all the conditions on the contract have been satisfied then such expenditure will be recorded in the statement of performance.
The department will only add the retention fees on the capital works to cost of the asset once retention money is paid.

Reconciliation of movement in provisions – 2019/20

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	58,682	-	-	58,682
Increase in provision	24,323	-	-	24,323
Closing balance	83,005	-	-	83,005

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26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	137 840	-	14 177	-81	151 936
Computer equipment	85 793	-	12 539	-81	98 251
Furniture and office equipment	43 651	-	1 289	-	44 940
Other machinery and equipment	8 396	-	349	-	8 745
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	137 840	-	14 177	-81	151 936

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and Equipment	52	692

The above capital assets are lost assets pending investigation

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26.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	56 226	-	-42 049	-	14 177
Transport assets	35 671	-	-35 671	-	-
Computer equipment	12 539	-	-	-	12 539
Furniture and office equipment	1 289	-	-	-	1 289
Other machinery and equipment	6 727	-	-6 378	-	349
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	56 226	-	-42 049	-	14 177

The majority of the above expenditure relates to laptops that were procured to ensure that service delivery continues.

26.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	81	81	65
Computer equipment	-	81	81	-
Other machinery and equipment	-	-	-	65
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	81	81	65

The disposals are as results of lost items.

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26.3 Movement for 2019/20

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	130 092	-	15 323	7 575	137 840
Computer equipment	85 125	-	7 584	6 916	85 793
Furniture and office equipment	38 521	-	5 693	563	43 651
Other machinery and equipment	6 446	-	2 046	96	8 396
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	130 092	-	15 323	7 575	137 840

26.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	39 140	-	39 140
Additions	-	-	-	1 394	-	1 394
Disposals	-	-	-	-4	-	-4
TOTAL MINOR ASSETS	-	-	-	40 530	-	40 530

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	8 427	-	8 427
Number of minor assets at cost	-	-	-	28 626	-	28 626
TOTAL NUMBER OF MINOR ASSETS	-	-	-	37 053	-	37 053

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Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	43	49

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	4	-	37,720	-	37,724
Prior period error	-	-	-	513	-	513
Additions	-	-	-	1,889	-	1,889
Disposals	-	4	-	982	-	986
TOTAL MINOR ASSETS	-	-	-	39,140	-	39,140
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	8,218	-	8,218
Number of minor assets at cost	-	-	-	27,421	-	27,421
TOTAL NUMBER OF MINOR ASSETS	-	-	-	35,639	-	35,639

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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26.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	81	-	81
TOTAL	-	-	-	81	-	81
MOVABLE ASSETS WRITTEN OFF						

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	36 339	-	4 527	-	40 866
TOTAL	-	36 339	-	4 527	-	40 866
MOVABLE ASSETS WRITTEN OFF						

27. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	48 124	-	19 962	-	68 086
TOTAL INTANGIBLE CAPITAL ASSETS	48 124	-	19 962	-	68 086

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27.1 Additions

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2021**

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	19 962	-	-	-	19 962
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	19 962	-	-	-	19 962

27.2 Movement for 2019/20

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2020**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	67 946	-	16 513	36 335	48 124
TOTAL INTANGIBLE CAPITAL ASSETS	67 946	-	16 513	36 335	48 124

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

28. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Value adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	340 327	-	66 762	-	407 089
Non-residential buildings	335 187	-	66 762	-	401 949
Other fixed structures	5 140	-	-	-	5 140
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	340 327	-	66 762	-	407 089

28.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
BUILDING AND OTHER FIXED STRUCTURES	24 280	66 762	-24 280	-	66 762
Dwellings	23 178	66 762	-23 178	-	66 762
Other fixed structures	1,102	-	-1 102	-	
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	24 280	-	-24 280	-	66 762

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

28.2 Movement for 2019/20

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	332 009	-	8 318	-	340 327
Non-residential buildings	328 168	-	7 019	-	335 187
Other fixed structures	3 841	-	1 299	-	5 140
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	332 009	-	8 318	-	340 327

28.3 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Opening balance 1 April 2020	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2021
	Note <i>Annexure 7</i> R'000	R'000	R'000	R'000
Buildings and other fixed structures	61 456	23 025	69 191	15 290
TOTAL	61 456	23 025	69 191	15 290

The procurement for the above projects is done through department of public works. There are currently seven projects still on work-in-progress

Age analysis on ongoing projects	Number of projects		2020/21
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	-	1	5 373
1 to 3 Years	-	-	-
3 to 5 Years	-	-	-
Longer than 5 Years	-	6	9 917
Total	-	7	15 290

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

Payables not recognised relating to Capital WIP	Note	2020/21 R'000	2019/20 R'000
<i>Amounts relating to progress certificates received but not paid at year end.</i>		208	1 440
Total		208	1 440

The six projects that are longer than 5 years are on hold and the department has reprioritised the budget due to budgetary constraint.

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020

	Opening balance 1 April 2019 R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing balance 31 March 2020 R'000
<i>Note Annexure 7</i>					
Buildings and other fixed structures	28,627	-	39,848	-7,019	61,456
TOTAL	28,627	-	39,848	-7,019	61,456

Age analysis on ongoing projects	Number of projects		2019/20
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year		5	2,650
1 to 3 Years		9	46,905
3 to 5 Years		4	5,920
Longer than 5 Years		1	5,981
Total		19	61,456

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

28.3 S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA – 2020/21

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES		
Non-residential buildings	18	135 559
TOTAL	18	135 559

Assets to be transferred in terms of S42 of the PFMA – 2019/20

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES		
Non-residential buildings	16	161 954
TOTAL	16	161 954

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

29. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2019/20	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under / (Overspen ding)	% of available funds spent by depart-ment	Division of Revenue Act	Amount spent by departmen t
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social Welfare EPWP	2 006	-	-	-	2 006	2 006	955	1 051	48%	11 112	8 193
Integrated Grant Social EPWP	9 293	-	-	-	9 293	9 293	6 867	2 426	74%	-	-
Incentive Grant Early Childhood Development	195 912	-	-	-	195 912	193 934	130 188	65 724	67%	88 524	84 898
	207 211	-	-	-	207 211	205 233	138 010	69 201		99 636	93 091

Departments are reminded of the requirement to certify that all transfers in terms of this Act were deposited into the primary bank account of the province or, where appropriate, into the CPD account of the province.

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

30. 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.

31. COVID 19 Response Expenditure

	<i>Note</i>	2020/21	2019/20
	<i>Annexure 11</i>	R'000	R'000
Goods and services		15 713	-
Transfers and subsidies		6 575	-
Total		<u>22 288</u>	<u>-</u>

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

ANNEXURE 1A
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION			EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	
NON-PROFIT INSTITUTIONS	R'000	R'000	R'000	R'000	R'000	R'000
Transfers						
Services to Older persons	80 351	-	-	80 351	73 160	91%
Services to persons with Disabilities	33 362	-	-	33 362	29 636	89%
HIV & AIDS	18 656	-	-	18 656	18 656	100%
Care and Services to families	10 444	-	-	10 444	10 230	98%
Child Care and Protection	36 961	-	-	36 961	36 274	98%
Early Childhood Dev. & Partial Care	410 669	-	-	410 669	337 873	82%
Child and Youth Care Centre	69 644	-	-	69 644	66 640	96%
Comm Based Care Serv. For Children	29 710	-	-	29 710	28 508	81%
Crime Prevention & Support	2 906	-	-	2 906	2 906	100%
Substance Abuse, Prev & Rehab	11 383	-	-	11 383	11 112	98%
	704 086	-	-	704 086	614 995	592 453
Subsidies						
Victim Empowerment	38 188	-	-	38 188	38 188	100%
TOTAL	742 274	-	-	742 274	653 183	630 133

37,680

37,680

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

ANNEXURE 1B
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2019/20 Final Appropriatio n R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
HOUSEHOLDS							
Transfers							
Corporate Services	6 938	-	-	6 938	6 439	93%	6 653
Service to Older Persons	286	-	-	286	245	86%	28
Services to Persons with Disabilities	298	-	-	298	296		89
HIV and AIDS	539	-	-	539	539	100%	276
Social Relief	189 560	-	-	189 560	42 212	22%	800
Early Childhood Dev. and Partial Care	895	-	-	895	770	86%	8 394
Comm Based Care for Child				-			1 989
Inst. Capacity Build & Supp NPOs	2 977	-	-	2 977	4 188	141%	133
Poverty Allev and Sustainable Livelihood	16 170	-	-	16 170	15 718	97%	1 510
Youth Development	4 159	-	-	4 159	3 788	91%	14 189
Women Development	4 434	-	-	4 434	4 355	98%	2 691
Population Policy Promotion	249	-	-	249	12	5%	2 862
	226 505	-	-	226 505	78 562		39 614
Subsidies							
Victim Empowerment	1 719	-	-	1 719	770	45%	492
TOTAL	228 224	-	-	228 224	79 332		40 106

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

ANNEXURE 1C
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
		R'000	R'000
Received in kind			90
National Department of Social Development	Computer equipment – Monitor All in one	-	
Covid 19 Related	Covid 19 – Food Parcels	106	-
Subtotal		106	90
TOTAL		106	90

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

ANNEXURE 1D
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING	REVENUE	EXPENDI-	PAID	CLOSING
		BALANCE		TURE	BACK	BALANCE
		R'000	R'000	R'000	ON/BY 31	R'000
					MARCH	
					R'000	
Received in cash		2	-	-	-	2
ABSA Bank		2	-	-	-	2
TOTAL						

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2020/21	2019/20
	R'000	R'000
Made in kind		
Office Furniture- Cabinets, Office Chairs, Tables and Cupboards	-	64
TOTAL	-	64

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2021 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2020	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2021
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
SA HOME LOANS (PTY) LTD	Housing MAKEKE T	859	9	-	9	-	-	-	-
TOTAL		859	9	-	9	-	-	-	-

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

Nature of Liability	Opening Balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/cancelle d/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Litigations	8,500	4 100	-3 700	-	8 900
Subtotal	8,500	4 100	-3 700	-	8 900
TOTAL	8,500	4 100	-3 700	-	8 900

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

ANNEXURE 3
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21 *	
	31/03/2021 R'000	31/03/2020 R'000	31/03/2021 R'000	31/03/2020 R'000	31/03/2021 R'000	31/03/2020 R'000	Receipt date up to six (6) working days after year end	Amount R'000
Department								
SOCIAL DEVELOPMENT: KZN	-	-	27	27	-	-	-	-
HEALTH: FREE STATE	-	-	1	16	-	-	-	-
DEDEAT	-	-	-	22	-	-	-	-
	-	-	28	65	-	-	-	-
TOTAL	-	-	28	65	-	-	-	-

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

ANNEXURE 4
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2020/21 * Payment date up to six (6) working days before year end	Amount R'000
	31/03/2021 R'000	31/03/2020 R'000	31/03/2021 R'000	31/03/2020 R'000	31/03/2021 R'000	31/03/2020 R'000		
DEPARTMENTS								
Current								
SAPS	-	-	-	10	-	-	10	-
OFFICE OF THE PREMIER	-	-	18	60	-	-	60	-
PUBLIC WORKS	-	-	-	571	-	-	571	-
Subtotal	-	-	18	-	-	-	641	-
TOTAL	-	-	18	641	-	-	641	-

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

**UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

**ANNEXURE 5
MOVEMENT IN CAPITAL WORK IN PROGRESS**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	61,456	23 025	-69 191	15 290
Other fixed structures	61,456	23 025	-69 191	15 290
TOTAL	61,456	23 025	-69 191	15 290

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	28,627	39,848	-	-7,019	61,456
Other fixed structures	28,627	39,848	-	-7,019	61,456
TOTAL	28,627	39,848	-	-7,019	61,456

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

ANNEXURE 6
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

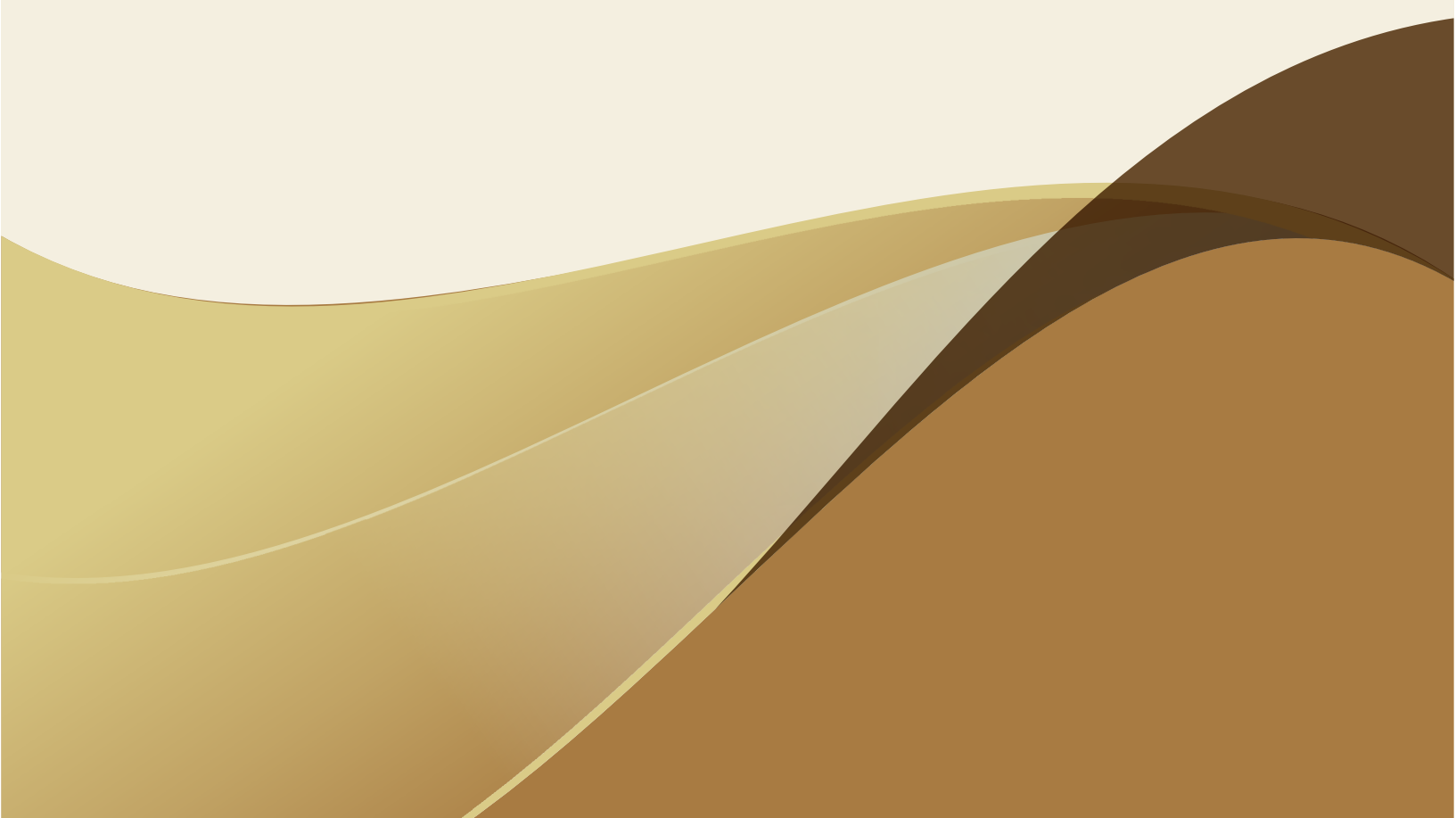
Expenditure per economic classification	2020/21					2019/20 Total R'000
	Q1	Q2	Q3	Q4	Total	
	R'000	R'000	R'000	R'000	R'000	
Compensation of employees						
		1 641	5 996	4 543	15 713	
Goods and services	3 533					
Communication: Airtime & Data	-	-	4 390	2 065	6 455	-
Consumable Suppliers: Medical	-	991	1 229	1 898	4 118	-
Consumable Suppliers: Uniform/Prot Clothes	-	-	49	87	136	-
Consumable Households Supp. Toiletries	3 533	381	139	302	4 355	-
P/P: Pest Control/Fumigations	-	269	189	191	649	-
Transfers and subsidies						
H/H Soc Ass: Poverty Relief	-	-	-	6 575	6 575	-
	-	-	-	6 575	6 575	-
TOTAL COVID 19 RESPONSE EXPENDITURE	3 533	1 641	5 996	11 118	22 288	-

Include discussion where deemed relevant



PART F

ANNEXURES



PROGRAMME 2: SOCIAL WELFARE SERVICES

2.2 SERVICES TO OLDER PERSONS:

OLD AGE HOMES

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
A C V V Huis Najaar	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	1 192 000	1 192 000	-
A.C.V.V. HUIS CORRIE DREYER	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	936 000	936 000	-
Aalwynhof Old Age Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	418 000	418 000	-
Aandmymering Acvv	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	1 070 000	1 070 000	-
ACVV Huis Diaz, Alexandria	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	600 000	600 000	
ACVV HUIS GENOT	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	970 000	970 000	-
ACVV Huis Silwerjare	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	560 000	560 000	-
ACVV Huis Van der Graaff	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	614 000	614 000	-
AMATOLA HAVEN Stutterheim	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	300 000	300 000	-
Brookshaw Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	112 000	112 000	-
Callie Evens Lodge	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	682 000	682 000	-
Cingela Centre For The Aged	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	474 000	474 000	-
Damant Lodge	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	336 000	336 000	-
DJ Sobey Old Age Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	1 284 000	1 284 000	-
East London SENIOR CITIZENS ASSOCIATION (ELSCA)	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	1 254 000	1 254 000	-
EKUPHUMLENI OLD AGE HOME	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	1 422 000	1 422 000	-
ELIZABETH JORDAAN HOME FOR THE AGED	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	684 000	684 000	-
Empilweni Home For Age	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	1 962 000	1 962 000	-
Ethembeni Old Age Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	982 000	982 000	-
GELVAN PARK FRAIL AGED HOME	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	2 276 000	2 276 000	-

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
Gert Greeff Tehuis	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	512 000	512 000	-
HUIS DIRK POSTMA VIR BEJAARDES	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	518 000	518 000	-
Huis Formosa Tehuis vir Bejaardes	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	856 000	856 000	-
HUIS LOUISA MEYBURGH	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	510 000	510 000	-
HUIS TARKASTAD HOME	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	174 000	174 000	-
HUIS VAN DER HORST	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	716 000	716 000	-
Huis Welverdiend	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	720 000	720 000	-
Ikhaya Macnamee of the Aged	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	232 000	232 000	-
JOHN VORSTER OLD AGE HOME	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	1 836 000	1 836 000	-
Leisure Homes for Senior Citizens (Kennersley Park)	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	1 242 000	1 242 000	-
Madeira Home Housing Utility Company	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	1 560 000	1 560 000	-
MALABAR HOME FOR THE AGED	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	812 000	812 000	-
Marais Steyn Home For The Aged	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	420 000	420 000	-
Mc Kaiser Old Age Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	524 000	524 000	-
MIDDELBURG HUIS SILWERJARE	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	698 000	698 000	-
MUNRO KIRK HOME	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	480 000	480 000	-
NAZARETH HOUSE	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	430 000	430 000	-
NERINAHOF ACVV OLD AGE HOME	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	962 000	962 000	-
Ons Tuiste	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	1 188 000	1 188 000	-
ROSA MUNCH HOUSE	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	260 000	260 000	-
THATCHER HOME FOR THE AGED	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	284 000	284 000	-
UNIEFEESHERDENKINGSTEH UIS	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	356 000	356 000	-

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
Valleihof ACVV Old Age Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	720 000	720 000	
TOTAL				34 138 000	34 138 000	

COMMUNITY BASED SERVICES FOR OLDER PERSONS

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Bomvini Elderly Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	50 929,00	50 929,00	-
Senzokuhle Elderly Project	Service Centre for Older Persons	Services to Older Persons	Yes	50 929,00	50 929,00	-
Vukuphile Elderly project	Service Centre for Older Persons	Services to Older Persons	Yes	50 929,00	50 929,00	-
Ngqwashu Siyazama Elderly Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	53 329,00	53 329,00	-
Sikhona Mancu Elderly Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	53 329,00	53 329,00	-
Luncedo Support Group for Older Persons&People living with HIV/AIDS	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Old Age Covenant Partners	Service Centre for Older Persons	Care and support services to older persons	Yes	56 929,00	56 929,00	-
Mnceba Service Center	Service Centre for Older Persons	Services to Older Persons	Yes	50 929,00	50 929,00	-
Umkhosi Wezulu Elderly Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	50 929,00	50 929,00	-
Nceduluntu Community Organisation	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	50 929,00	50 929,00	-
Sibanye Service Centre	Service Centre for Older Persons	Services to Older Persons	Yes	50 929,00	50 929,00	-
Zoko Service Centre	Service Centre for Older Persons	Services to Older Persons	Yes	68 929,00	68 929,00	-
Mthayise Old Age Project	Service Centre for Older Persons	Community based services	Yes	42 929,00	42 929,00	-
Ntola Support Service Care Center	Service Centre for Older Persons	Care and support services to older persons	Yes	42 929,00	42 929,00	-
Khananda Service Center for the Aged	Service Centre for Older Persons	Community Based services for older persons	Yes	46 929,00	46 929,00	-
Ncedisa Old Age Project	Service Centre for Older Persons	Community based services	Yes	42 929,00	42 929,00	-
Ikhethelo Child Care Association	Service Centre for Older Persons	Services to Older Persons	Yes	42 929,00	42 929,00	-
Ncedo Service Center	Service Centre for Older Persons	Community based services	Yes	42 929,00	42 929,00	-
Senzokwethu Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Sakhubom Old Age Project	Service Centre for Older Persons	Community based services	Yes	46, 929,00	46, 929,00	-
Luhle Old Age Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	50 929,00	50 929,00	-
Zamukulungisa Old Age	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	42 929,00	42 929,00	-
Winnie Madikizela Mandela Old Age Project	Service Centre for Older Persons	community based services	Yes	42 929,00	42 929,00	-

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Ncedisizwe Service Centre	Service Centre for Older Persons	Community based services	Yes	42 929,00	42 929,00	-
Nikolo Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	42 929,00	42 929,00	-
Mhlabeni Old Age	Service Centre for Older Persons	Nutrition, Recreation and administration	Yes	42 929,00	42 929,00	-
Lukhanyo Society for the Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	43 728,00	43 728,00	-
Ilinge Old Age	Service Centre for Older Persons	Care and support services to older persons	Yes	42 928,00	42 928,00	-
Simanyene Service Centre for the Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	42 929,00	42 929,00	-
Siwisa Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	44 684,00	44 684,00	-
Zwelitsha Old Age	Service Centre for Older Persons	Care and support services to older persons	Yes	42 929,00	42 929,00	-
Sophumelela Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Abadala Nkantolo Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	42 929,00	42 929,00	-
Suthu Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	42 929,00	42 929,00	-
Mgcinephila Old Age Project	Service Centre for Older Persons	Services to Older Persons	Yes	42 929,00	42 929,00	-
Khanyisa Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	42 929,00	42 929,00	-
Nceduluntu Home Based Care Older Persons	Service Centre for Older Persons	Community based services	Yes	55 729,00	55 729,00	-
Phuthumani Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	62 929,00	62 929,00	-
Bonanokuhle Older Persons	Service Centre for Older Persons	Nutrition, Nursing care, Administration, Recreation	Yes	55 729,00	55 729,00	-
Ilingelethu Home Baed Care Old Aged Project	Service Centre for Older Persons	Services to Older Persons	Yes	54 528,00	54 528,00	-
Thuthukani Geriatric Club	Service Centre for Older Persons	Services to Older Persons	Yes	55 729,00	55 729,00	-
Celizapholo Club for the Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Likomkhulu Home Based Care Organization	Service Centre for Older Persons	Care and support services to older persons	Yes	55 679,00	55 679,00	-
Lukhanyiso Society for the Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	55 729,00	55 729,00	-
Mabobo Aged Support and Care Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Kamvelihle Old Aged Multi Purpose	Service Centre for Older Persons	Care and support services to older persons	Yes	54 685,00	54 685,00	-
Masivuke Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	56 929,00	56 929,00	-
Buhlelendawo Project For The Aged .	Service Centre for Older Persons	Care and support services to older persons	Yes	56 929,00	56 929,00	-
Mzamowethu Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	56 929,00	56 929,00	-
Songezulwazi Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	53 329,00	53 329,00	-
Masongane Elderly People's Project And Forum	Service Centre for Older Persons	Care and support services to older persons	Yes	56 929,00	56 929,00	-
Mpembeni Project	Service Centre for Older Persons	Care and support services to older persons	Yes	56 929,00	56 929,00	-
Sibatsha Elderly Project	Service Centre for Older Persons	For rendering residential facilities for older persons	Yes	56 929,00	56 929,00	-
Phakamisisizwe Service Club	Service Centre for Older Persons	Care and support to Older persons	Yes	56 929,00	56 929,00	-
Bambanani Maxesibe Service Club	Service Centre for Older Persons	Care and support to Older persons		50 929,00	50 929,00	-

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Yeyethu Old Age Organisation	Service Centre for Older Persons	Services to Older Persons	Yes	50 929,00	50 929,00	-
Magadla Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	56 929,00	56 929,00	-
Sinenjongo Luncheon Club	Service Centre for Older Persons	Care and support services to older persons	Yes	56 929,00	56 929,00	-
Phaphama Lunda Service for Older Persons	Service Centre for Older Persons	Care and support services to older persons	Yes	64 129,00	64 129,00	-
Phaphamani Senior Citizen Club	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Thuthukanisizwe Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	55 929,00	55 929,00	-
Paballong Old Age Multi Project	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Ntlaise Old Age Project	Service Centre for Older Persons	Services to Older Persons	Yes	66 529,00	66 529,00	-
Makabongwe Luncheon Club 01	Service Centre for Older Persons	Services to Older Persons	Yes	50 929,00	50 929,00	-
Dimbaza Society Of The Aged	Service Centre for Older Persons	Services to Older Persons	Yes	308 929,00	308 929,00	-
Sinobom Community Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	77 329,00	77 329,00	-
Siyakhula Adult Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	62 929,00	62 929,00	-
Zukolwethu	Service Centre for Older Persons	Care and support to Older persons	Yes	55 729,00	55 729,00	-
Berea Gardens Retirement Foundation	Service Centre for Older Persons	Care and support to Older persons	Yes	115 729,00	115 729,00	-
Phumlani Old Age Development Organisation	Service Centre for Older Persons	Community based services	Yes	54 529,00	54 529,00	-
East London Service Centre and Meals on Wheels	Service Centre for Older Persons	Nutrition and recreation	Yes	76 129,00	76 129,00	-
Gompo Welfare for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	534 225,00	534 225,00	-
Sinethemba Old Age Centre Organisation	Service Centre for Older Persons	Community based services	Yes	56 929,00	56 929,00	-
Masibambane Ngoxolo Old Age Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	56 929,00	56 929,00	-
Masincedane Elderly People Organisation	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Sister Aiden	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	56 929,00	56 929,00	-
Uvuko Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	53 329,00	53 329,00	-
Emthonjeni Wophila Centre for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	86 929,00	86 929,00	-
Philani Centre for the Aged	Service Centres	For community based services to older persons	Yes	86 929,00	86 929,00	-
MASIBONISANE Service Centre for the Aged	Service Centre for Older Persons	Community based services	Yes	86 929,00	86 929,00	-
Sifundububele Service Centre for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	86 929,00	86 929,00	-
Siyakhula Service Centre for the Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	62 929,00	62 929,00	-
SYGET Old Age Centre	Service Centre for Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	68 929,00	68 929,00	-
Sophumelela Multipurpose Centre & Old Age People	Service Centre for Older Persons	Care and support to Older persons	Yes	62 929,00	62 929,00	-
Khayelitsha Centre for the Aged	Service Centre for Older Persons	Services to Older Persons	Yes	60 529,00	60 529,00	-
Ohaga Old Centre for the Aged	Service Centre for Older Persons	Services To Older Persons	Yes	71 329,00	71 329,00	-
Lenge Service Centre for the Aged	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	103 729,00	103 729,00	-

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Sibambisene Mama's Club	Service Centre for Older Persons	Services to Older Persons	Yes	63 729,00	63 729,00	-
Nondzondelelo Service Centre for the Aged	Service Centre for Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	53 640,00	53 640,00	-
Akhanani	Service Centre for Older Persons	Care and support to Older persons	Yes	56 129,00	56 129,00	-
Siyazama Old Age Programme	Service Centre for Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	101 329,00	101 329,00	-
Mivuyoyethu	Service Centre for Older Persons	Nutrition, Recreation and administration	Yes	54 529,00	54 529,00	-
Masibambane	Service Centre for Older Persons	Care and support services to older persons	Yes	52 885,00	52 885,00	-
Imizamo Yethu Service Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care		67 729,00	67 729,00	-
Ekuphumleni Old Age Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	65 329,00	65 329,00	-
Sinomonde Old Aged Club	Service Centre for Older Persons	Care and support to Older persons	Yes	103 729,00	103 729,00	-
Masonwabe Community Development	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	104 929,00	104 929,00	-
Masonwabisane Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	58 440,00	58 440,00	-
Kwasizabantu Serv. Centre for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	104 929,00	104 929,00	-
Sizisukhanyo Old Age	Service Centre for Older Persons	Home for Aged	Yes	89 329,00	89 329,00	-
Vukani Old Age	Service Centre for Older Persons	Care and support services to older persons	Yes	68 929,00	68 929,00	-
Phandulwazi Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	41 952,00	41 952,00	-
Masihlume Wabantu Abadala	Service Centre for Older Persons	Care and support to Older persons	Yes	65 329,00	65 329,00	-
Mirrlees Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	65 329,00	65 329,00	-
Ikamva Elihle Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	65 329,00	65 329,00	-
Hlumani Mhlabi Elderly Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	74 929,00	74 929,00	-
Philani Centre For The Elderly	Service Centre for Older Persons	Care and support to Older persons	Yes	116 929,00	116 929,00	-
Cingela Outreach Programme	Service Centre for Older Persons	Care and support to Older persons	Yes	74 929,00	74 929,00	-
Sifuthelene Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	74 929,00	74 929,00	-
Simunye Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	66 529,00	66 529,00	-
Sakhxolo Adult Care Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	62 929,00	62 929,00	-
Ikhayalabalindi Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	53 370,00	53 370,00	-
Masakhane service centre	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Iliso Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Mambendeni Elderly Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	52 129,00	52 129,00	-
Masithileke Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	66 529,00	66 529,00	-
Sozama Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	60 529,00	60 529,00	-
Masivuye Old Age Center	Service Centre for Older Persons	Care and support to Older persons	Yes	66 529,00	66 529,00	-
Sinenjongo Old Age and Disability Center	Service Centre for Older Persons	Care and support to Older persons	Yes	66 529,00	66 529,00	-

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Simanyene Old Age Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	66 529,00	66 529,00	-
Zukolwethu Project Center	Service Centre for Older Persons	Care and support to Older persons	Yes	52 904,00	52 904,00	-
Masizakhe Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	68 929,00	68 929,00	-
Upper Ncerha Old Age and Disabled Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	66 529,00	66 529,00	-
Nosondo Bom Old Age Center	Service Centre for Older Persons	Care and support to Older persons	Yes	68 929,00	68 929,00	-
Melani Old Age Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	66 529,00	66 529,00	-
Ethembeni Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	66 529,00	66 529,00	-
Zanempilo Old Age Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	66 529,00	66 529,00	-
Masiphakamisane Old Age Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	60 529,00	60 529,00	-
Krwakwa Old Age Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	66 529,00	66 529,00	-
Sihlangene Project	Service Centre for Older Persons	Care and support to Older persons	Yes	66 040,00	66 040,00	-
Vukuzenzele Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	68 929,00	68 929,00	-
Lower Gqumashe Old Aged Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	67 977,00	67 977,00	-
Vukani Community Volunteers	Service Centre for Older Persons	Care and support to Older persons	Yes	61 908,00	61 908,00	-
Sophumelela Development Center for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	62 208,00	62 208,00	-
Phumalanga Community Development Project for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	70 129,00	70 129,00	-
Kwezana Old Age And Disabled Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	70 129,00	70 129,00	-
Nkos'uthandle Community Development Project	Service Centre for Older Persons	Care and support to Older persons	Yes	70 129,00	70 129,00	-
Sabela Service Centre for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	70 129,00	70 129,00	-
Siyazama Community Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	68 929,00	68 929,00	-
ST Buchanan Service Centre for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	66 529,00	66 529,00	-
Mayibenathi Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	70 129,00	70 129,00	-
Khululikhaya Old Age and Disability Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	70 129,00	70 129,00	-
Ilingeletu Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	58 129,00	58 129,00	-
Masincedisane Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	66 529,00	66 529,00	-
Nonqaba Service Centre of the aged	Service Centre for Older Persons	Care and support to Older persons	Yes	47 984,00	47 984,00	-
Umbono Service Centre of the aged	Service Centre for Older Persons	Care and support to Older persons	Yes	90 529,00	90 529,00	-
SA Council for the aged	Service Centre for Older Persons	Care and support to Older persons	Yes	56 929,00	56 929,00	-
Sinethemba Service club for the aged	Service Centre for Older Persons	Care and support to Older persons	Yes	60 529,00	60 529,00	-
Cathcart Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	80 684,00	80 684,00	-
Makukhanye Service Centre of the aged	Service Centre for Older Persons	Care and support to Older persons	Yes	58 129,00	58 129,00	-
Khulani Care Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	52 164,00	52 164,00	-
Masiyimele Magcaleka Service Centre	Service Centre for Older Persons	Services To Older Persons	Yes	33 056,00	33 056,00	-

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Ngqushwa Special Needs service centre	Service Centres	Nutrition and recreation	Yes	57 860,00	57 860,00	-
Masikhule service centre	Service Centres	Nutrition and recreation	Yes	46 398,00	46 398,00	-
Komga service centre	Service Centre for Older Persons	Services to Older Persons	Yes	44 040,00	44 040,00	-
Masakhe service centre	Service Centre for Older Persons	Community based services	Yes	40 200,00	40 200,00	-
Isitiya Sabadala multi-purpose old age centre	Service Centre for Older Persons	Nutrition, Recreation and administration	Yes	52 680,00	52 680,00	-
Kei Mouth service centre	Service Centre for Older Persons	Nutrition, Recreation and administration	Yes	62 929,00	62 929,00	-
Masiphathisane service center	Service Centre for Older Persons	Service Centres	Yes	41 400,00	41 400,00	-
Phakamani Cuntsula Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	42 196,00	42 196,00	-
Sazile service center	Service Centre for Older Persons	Community based services	Yes	50 306,00	50 306,00	-
Thantamisa service centre	Service Centre for Older Persons	For rendering residential facilities for older persons	Yes	54 529,00	54 529,00	-
Papani Old Age Centre	Service Centre for Older Persons	Community based services	Yes	53 329,00	53 329,00	-
Siyabathanda service centre	Service Centre for Older Persons	Community based services	Yes	53 329,00	53 329,00	-
Lavela Old Age Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	53 329,00	53 329,00	-
Mzomomhle Service Centre	Service Centre for Older Persons	Nutrition, recreation, nursing care and admin	Yes	53 329,00	53 329,00	-
Masakhane service centre	Service Centre for Older Persons	Care and support to Older persons	Yes	54 529,00	54 529,00	-
Masincedisane Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	47 840,00	47 840,00	-
Kwakhanya service centre	Service Centre for Older Persons	recreation, administration, nutrition, nursing care	Yes	52 129,00	52 129,00	-
Sophila service centre	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Siyazama Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	44 540,00	44 540,00	-
Siyonelisa service centre	Service Centre for Older Persons	Care and support to Older persons	Yes	47 660,00	47 660,00	-
Ntsingizi service centre	Service Centre for Older Persons	Care and support services to older persons	Yes	29 552,00	29 552,00	-
Bubele Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	8 967,64	8 967,64	-
Dahlia Service Centre	Service Centre for Older Persons	Community based services	Yes	36 264,96	36 264,96	-
Flying Stars Service Centre	Service Centre for Older Persons	Community based services	Yes	44 197,44	44 197,44	-
Guava Juice Service Centre	Service Centre for Older Persons	Home for Aged	Yes	44 197,44	44 197,44	-
Jongilanga Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	46 929,00	46 929,00	-
King Jesus Ministries International	Service Centre for Older Persons	Nutrition, recreation, nursing care and admin	Yes	49 729,00	49 729,00	-
Kruisfontein Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	46 440,00	46 440,00	-
Nerifolia Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	50 929,00	50 929,00	-
Noncedo Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	8 976,64	8 976,64	-
Pink Ladies Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	41 861,20	41 861,20	-
Protea Service Centre	Service Centre for Older Persons	Community based services	Yes	28 664,96	28 664,96	-

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Sonskyn Service Centre	Service Centre for Older Persons	Nutrition and Recreation	Yes	28 664,96	28 664,96	-
Sunshine Service Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	50 929,00	50 929,00	-
Thornham Service Centres	Service Centre for Older Persons	Care and support services to older persons	Yes	44 197,00	44 197,00	-
Wise People Service Centre	Service Centre for Older Persons	Nutrition and recreation	Yes	36 196,00	36 196,00	-
Aberdeen Older Person Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Residential Care ,Nursing Care, Administration including payment of stipend	Yes	50 929,00	50 929,00	-
Elukhanyisweni Organisation for Older Persons	Service Centre for Older Persons	Community based services	Yes	77 329,00	77 329,00	-
Malukhanye Service Centre	Service Centre for Older Persons	Community based services	Yes	71 329,00	71 329,00	-
Masibambane Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	92 929,00	92 929,00	-
Masinedane Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	66 529,00	66 529,00	-
Meals on Wheels Graaff-Reinet	Service Centre for Older Persons	Care and support to Older persons	Yes	66 529,00	66 529,00	-
Nelsig/Khanyiso Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	68 929,00	68 929,00	-
Nieu-Bethesda Older Persons Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	86 929,00	86 929,00	-
Nomzamo Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	71 329,00	71 329,00	-
Nonceba Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	90 529,00	90 529,00	-
Nosango Veronica Sobukwe Old Age Care	Service Centre for Older Persons	Care and support to Older persons	Yes	86 929,00	86 929,00	-
Silverstream Centre for the Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	54 529,00	54 529,00	-
Somerset East Service Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	54 929,00	54 929,00	-
Zaaymanshoek Senior Burger Klub	Service Centre for Older Persons	Care and support services to older persons	Yes	80 929,00	80 929,00	-
ACVV Senior Service Centre	Service Centre for Older Persons	Community based services	Yes	70 597,00	70 597,00	-
Alicedale Serv. Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	80 729,00	80 729,00	-
Antic Senior Citizens Serv. Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	95 329,00	95 329,00	-
Grahamstown Meals On Wheels	Service Centre for Older Persons	Community based services	Yes	57 864,00	57 864,00	-
House Of Happiness	Service Centre for Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	73 729,00	73 729,00	-
Klipfontein Serv. Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	58 129,00	58 129,00	-
Kenton On Sea Serv. Centre	Service Centre for Older Persons	Administration ,Nutrition and Stipend	Yes	71 329,00	71 329,00	-
Marselle Service Centre	Service Centre for Older Persons	Community based services		71 329,00	71 329,00	-
Raglan Road Service Centre	Service Centre for Older Persons	Community based services	Yes	60 529,00	60 529,00	-
Riebeck East Serv. Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	62 353,00	62 353,00	-
Vezi Danga Service Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	65 953,00	65 953,00	-
Kude Kwakhanya Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	44 197,00	44 197,00	-
Ayabulela Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	58 129,00	58 129,00	-

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Hlalanathi Service. Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	60 529,00	60 529,00	-
Khanyisa Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Lady Frere Old Age Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	56 929,00	56 929,00	-
Masakhe Service Center	Service Centre for Older Persons	Community based services	Yes	86 759,00	86 759,00	-
Masonwabe Old Age Centre (Hala)	Service Centre for Older Persons	Care and support to Older persons	Yes	60 529,00	60 529,00	-
Masonwabe Service Centre (Vaalbank)	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Noncedo Pensioners Project	Service Centre for Older Persons	Care and support services to older persons	Yes	74 929,00	74 929,00	-
Sikhulile Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	60 529,00	60 529,00	-
Siyalinga Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Siyavuya Old Age Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	66 529,00	66 529,00	-
Sondelani Service Centre	Service Centre for Older Persons	Community based services	Yes	66 529,00	66 529,00	-
Sosebenza Service Center	Service Centre for Older Persons	Care and support services to older persons	Yes	74 929,00	74 929,00	-
Soyi Service. Centre	Service Centre for Older Persons	Nutrition, recreation, nursing care and admin	Yes	60 529,00	60 529,00	-
Thembaletu Pensioners Project	Service Centre for Older Persons	Nutrition, recreation, nursing care and admin		53 329,00	53 329,00	-
Vukutye Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Xonxa Old Age Centre	Service Centre for Older Persons	Community based services	Yes	56 929,00	56 929,00	-
Luxolo Service. Centre	Service Centre for Older Persons	Service Centres	Yes	52 928,00	52 928,00	-
Siyazama Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Sakhekile Service Centre	Service Centre for Older Persons	Nutrition, Nursing care, Administration , Recreation	Yes	50 929,00	50 929,00	-
Aloe park senior citizens club	Service Centre for Older Persons	Nutrition and recreation	Yes	46 440,00	46 440,00	-
Bangakhula Older Persons Association	Service Centre for Older Persons	Nutrition, Nursing care, Administration , Recreation	Yes	46 440,00	46 440,00	-
Ekuphumleni Welfare Society for the Aged	Service Centre for Older Persons	Community based services	Yes	48 840,00	48 840,00	-
Masibambane Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	46 440,00	46 440,00	-
Nomzamo Community Project	Service Centre for Older Persons	Community based services	Yes	46 440,00	46 440,00	-
Queenstown Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	41 952,00	41 952,00	-
Sinqandindlala Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	46 440,00	46 440,00	-
Sterkstroom Serv. Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	48 840,00	48 840,00	-
Ithembaletu Serv. Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	68 928,00	68 928,00	-
Look Ahead Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	55 729,00	55 729,00	-
Mziwethemba Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	55 729,00	55 729,00	-
Masiphathisane Service Center	Service Centre for Older Persons	Community based services	Yes	38 264,00	38 264,00	-
Lithubaletu Serv. Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	50 929,00	50 929,00	-

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Ilithalethu Adult Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	46 440,00	46 440,00	-
Holi Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Ikhwezi Lomso	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Masakhane Serv. Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	39 884,00	39 884,00	-
Masincedane Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	26 929,00	26 929,00	-
Masithembane Service Centre	Service Centre for Older Persons	Community based services	Yes	47 928,00	47 928,00	-
Nonkathalo Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	50 929,00	50 929,00	-
Phakamani Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	50 929,00	50 929,00	-
Sikhanyisele Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	39 884,00	39 884,00	-
Sinenjongo Adult Association	Service Centre for Older Persons	Care and support services to older persons	Yes	26 928,00	26 928,00	-
Tsomo Elderly	Service Centre for Older Persons	Care and support services to older persons	Yes	47 928,00	47 928,00	-
Sinako Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	49 928,00	49 928,00	-
J.A. Calata Service Center	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	55 729,00	55 729,00	-
MIDROS Serv. Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	55 729,00	55 729,00	-
Linge lihle Old Age Care Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	56 929,00	56 929,00	-
Masivukeni Qumanco Club	Service Centre for Older Persons	Care and support services to older persons	Yes	54 529,00	54 529,00	-
Zola Older Persons Center	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Dalubuhle Older Persons Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	54 529,00	54 529,00	-
Isakhanani Silindini Older Person Centre	Service Centre for Older Persons	Community based services	Yes	50 929,00	50 929,00	-
Khanyisa Older Person Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	50 929,00	50 929,00	-
Masiphakameni Badala Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	50 929,00	50 929,00	-
Masiphumelele eZabasa Older Persons Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	53 329,00	53 329,00	-
Mqonci Older Persons Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Ngqurhu Community Project for The Elderly	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Nompumelelo Older Persons Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Siyazama Older Person Centre	Service Centre for Older Persons	Community based services	Yes	74 929,00	74 929,00	-
Ekuphumleni Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	26 928,00	26 928,00	-
Intlonipho Yabadala Service Center	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	26 928,00	26 928,00	-
Isidima Somntomdala Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	26 928,00	26 928,00	-
Lumanyano Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	26 928,00	26 928,00	-
Masakhane Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	26 928,00	26 928,00	-

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Masifundisane Service center	Service Centre for Older Persons	Care and support to Older persons	Yes	26 928,00	26 928,00	-
Masinedane Service centre	Service Centre for Older Persons	Community based services	Yes	26 928,00	26 928,00	-
Mceula Old Age Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	26 928,00	26 928,00	-
Mzomhle Service. Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	26 928,00	26 928,00	-
Ndondo Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	26 928,00	26 928,00	-
Noncedo Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	26 928,00	26 928,00	-
Sibanye Service. Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	26 928,00	26 928,00	-
Xolisani Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	26 928,00	26 928,00	-
Masiphakame Service centre	Service Centre for Older Persons	Community based services	Yes	26 928,00	26 928,00	-
Uthando Lwabantu Abadala	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	26 928,00	26 928,00	-
Siboneleleni Aged Club	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	42 928,00	42 928,00	-
Zizameleni Aged Club	Service Centre for Older Persons	Care and support to Older persons	Yes	46 928,00	46 928,00	-
Kopanag Aged Club	Service Centre for Older Persons	Care and support services to older persons	Yes	45 328,00	45 328,00	-
Vukuzenzele Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	42 128,00	42 128,00	-
Siyakhathala For The Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	42 128,00	42 128,00	-
Tamara Adult Care Centre	Service Centre for Older Persons	Community based services	Yes	46 928,00	46 928,00	-
Bukho For Aged Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	49 328,00	49 328,00	-
Zingisa Adult Care Center	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	42 928,00	42 928,00	-
Siyeza Adult Care Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	50 928,00	50 928,00	-
Phuthanang Aged Club	Service Centre for Older Persons	Care and support services to older persons	Yes	49 328,00	49 328,00	-
Eluyolweni Adult Care Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	50 928,00	50 928,00	-
Marhombe Adult Care Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	42 928,00	42 928,00	-
Nolusizo Adult Care Centre	Service Centre for Older Persons	Community based services	Yes	42 928,00	42 928,00	-
Siphesande Old Age Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	46 928,00	46 928,00	-
Imibongo Adult Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	43 728,00	43 728,00	-
Vukamama Adult Care Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	42 928,00	42 928,00	-
Unakho Ageing Club	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Masimbongeni Aged Club	Service Centre for Older Persons	Care and support services to older persons	Yes	42 928,00	42 928,00	-
Thembelihle Old Age Home	Service Centre for Older Persons	Care and support to Older persons	Yes	74 929,00	74 929,00	-
Siyaphambili Old Age Service Centre	Service Centre for Older Persons	Community based services	Yes	72 528,00	72 528,00	-
Morning Star Old Age Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	66 529,00	66 529,00	-

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Noncedo Aged Community Service	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	74 929,00	74 929,00	-
Masonwabe Old Age Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	60 529,00	60 529,00	-
Phuthanang Old Age Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	62 929,00	62 929,00	-
Sempete Lena Old Age Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	62 929,00	62 929,00	-
Masibambisane Service Centre for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	62 929,00	62 929,00	-
Leratong Service Centre	Service Centre for Older Persons	Community based services	Yes	62 929,00	62 929,00	-
Luvulwano Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	60 529,00	60 529,00	-
Ekowabeni Old Age Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	59 728,00	59 728,00	-
Sonwabise Old Age Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	62 929,00	62 929,00	-
Kuyasa Old Age Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	60 529,00	60 529,00	-
Sinako Old Age Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	60 529,00	60 529,00	-
Phakamani Old Age Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	60 529,00	60 529,00	-
Sonwabise 2 Service Centre	Service Centre for Older Persons	Community based services	Yes	50 929,00	50 929,00	-
Dalintlutha Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	50 929,00	50 929,00	-
Ikhwezi Mphahlalatsane Community Organization	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	56 684,00	56 684,00	-
Sonwabise Pensioners Aliwal North	Service Centre for Older Persons	Care and support to Older persons	Yes	59 128,00	59 128,00	-
Masakhane Old Age Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	26 928,00	26 928,00	-
Songuluntu Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	26 928,00	26 928,00	-
Nceduluntu Old Age Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	26 928,00	26 928,00	-
Ekuphumleni Elderly Centre	Service Centre for Older Persons	Community based services	Yes	26 928,00	26 928,00	-
Goeie Hoop Dienste Sentrum	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	26 928,00	26 928,00	-
Greenfields Old Age Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	26 928,00	26 928,00	-
Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	38 728,00	38 728,00	-
ACVV Algoa Park Govan Mbeki	Service Centre for Older Persons	Care and support services to older persons	Yes	525 561,00	525 561,00	-
Sinakho Senior Citezens Club	Service Centre for Older Persons	Care and support services to older persons	Yes	46 329,00	46 329,00	-
Kwakhanya/Lavelinga	Service Centre for Older Persons	Care and support to Older persons	Yes	74 929,00	74 929,00	-
P.E. Serv. Centre	Service Centre for Older Persons	Community based services	Yes	189 929,00	189 929,00	-
Algoa Bay Council for the Aged:	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	324 529,00	324 529,00	-
Eluyolweni Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	240 329,00	240 329,00	-
Masonwabe Elderly Group	Service Centre for Older Persons	Care and support services to older persons	Yes	58 129,00	58 129,00	-
Phumalanga	Service Centre for Older Persons	Care and support to Older persons	Yes	35 745,00	35 745,00	-

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Usiphile Service Centre	Service Centre for Older Persons	Community based services	Yes	49 329,00	49 329,00	-
Qaqambile Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	50 929,00	50 929,00	-
Sikhohlwe Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	37 129,00	37 129,00	-
Thanduxolo Veterans	Service Centre for Older Persons	Care and support to Older persons	Yes	60 529,00	60 529,00	-
Old but Active	Service Centre for Older Persons	Care and support services to older persons	Yes	51 528,00	51 528,00	-
Someleze	Service Centre for Older Persons	Care and support services to older persons	Yes	44 929,00	44 929,00	-
Acw Despatch Serv. Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	81 529,00	81 529,00	-
Makukhanye Serv. Centre	Service Centre for Older Persons	Community based services	Yes	218 929,00	218 929,00	-
Seringa Association for the Aged	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	59 129,00	59 129,00	-
Northern Areas OPF	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	62 929,00	62 929,00	-
Rising Stars Senior Citizens	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Harvest Community Project	Service Centre for Older Persons	Care and support services to older persons	Yes	48 129,00	48 129,00	-
MES Mould Empower Serve NPC	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Mthombo Woyolo Old Age Service	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	49 929,00	49 929,00	-
Dorcas Poverty Alleviation Project Service	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	56 929,00	56 929,00	-
Bomvana Older Persons Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	57 329,00	57 329,00	-
Eluncedweni Multi-Purpose Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	90 529,00	90 529,00	-
Sweet Manqondo Older Persons Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	53 485,00	53 485,00	-
Ngangelizwe Day Care For The Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	48 685,00	48 685,00	-
NMKC Sibadala Old Age Care Centre	Service Centre for Older Persons	Community based services	Yes	48 685,00	48 685,00	-
Sisonke Older Persons	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	48 685,00	48 685,00	-
Sophumelela No 1 Project	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	48 685,00	48 685,00	-
Khanya Development Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Masizakhe Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Zizamele Older Persons Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Goqo Novoti Elderly People's Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	64 129,00	64 129,00	-
Empa Inga Older Persons Project	Service Centre for Older Persons	Community based services	Yes	67 729,00	67 729,00	-
Lingelethu Older Persons Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	50 929,00	50 929,00	-
Masakhane Older Persons Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	54 529,00	54 529,00	-
Masibambane Ounu Multi-purpose Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Sikhulile Older Persons Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	52 729,00	52 729,00	-

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Lathitha Older Person Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
AFM Community Development Service Programme	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Sibanye Ematheko Older Person's Centre	Service Centre for Older Persons	Community based services	Yes	48 685,00	48 685,00	-
Ngcendese Older Persons Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	48 685,00	48 685,00	-
Nceduluntu Older Persons Association	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	48 685,00	48 685,00	-
Yolula Isandla Sakho Old Age Recreation Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	48 685,00	48 685,00	-
Khanyanjalo Service Centre(new)	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Cebolethu Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Dubana Old Age	Service Centre for Older Persons	Care and support to Older persons	Yes	60 529,00	60 529,00	-
Hlala Nathi Service Centre	Service Centre for Older Persons	Community based services	Yes	54 529,00	54 529,00	-
Lindumsa Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	60 929,00	60 929,00	-
Makukhanye Old Age Project	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	54 529,00	54 529,00	-
Makukhanye Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	55 684,00	55 684,00	-
Masibumbane Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Masimanyane Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	42 440,00	42 440,00	-
Masincedane Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Mbizayolwazi Service Centre	Service Centre for Older Persons	Community based services	Yes	78 529,00	78 529,00	-
Mgqekwa Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	59 329,00	59 329,00	-
Sakhisizwe Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	73 729,00	73 729,00	-
Sesikhona Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Sikhonanathi Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	62 929,00	62 929,00	-
Snawe Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Vukuzenzele SC	Service Centre for Older Persons	Community based services	Yes	65 329,00	65 329,00	-
Zanobuhle Old Age Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	54 529,00	54 529,00	-
Lukholweni Old Age Project	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	65 929,00	65 929,00	-
Siqalo Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	59 329,00	59 329,00	-
Geemvale Old Age Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	60 529,00	60 529,00	-
Ikhaya Care Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	55 728,00	55 728,00	-
Mtambalala Elderly	Service Centre for Older Persons	Care and support to Older persons	Yes	60 529,00	60 529,00	-
Ncedabantu Family Support Centre	Service Centre for Older Persons	Community based services	Yes	60 529,00	60 529,00	-
Nceduluntu HCBC	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	60 529,00	60 529,00	-

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
Qandu Development Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	50 929,00	50 929,00	-
Gabelana Elderly Centre (NEW)	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Manyanani Old Age Centre (NEW)	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Zibambele Women In Action	Service Centre for Older Persons	Care and support services to older persons	Yes	60 529,00	60 529,00	-
Sinovuyo Development Centre for Elderly	Service Centre for Older Persons	Care and support to Older persons	Yes	60 529,00	60 529,00	-
Makukhanye For Older Persons	Service Centre for Older Persons	Community based services	Yes	60 529,00	60 529,00	-
Masimanyane Development Centre for Elderly	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	60 529,00	60 529,00	-
Umzamomhle Centre for Elderly	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	60 529,00	60 529,00	-
Mayihlume Development Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	50 929,00	50 929,00	-
Masomelele Elderly Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	50 929,00	50 929,00	-
Eluxolweni Development Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	60 129,00	60 129,00	-
Nkwalini Development Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	60 529,00	60 529,00	-
Nobubele Development Centre	Service Centre for Older Persons	Community based services	Yes	60 529,00	60 529,00	-
Nompiliso Development Centre for Elderly	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	57 329,00	57 329,00	-
Sakhisizwe Development Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	60 529,00	60 529,00	-
Senzo Development Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	60 529,00	60 529,00	-
Sibakhathalele Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	59 329,00	59 329,00	-
Sibusisiwe Development Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	44 529,00	44 529,00	-
Siyabulela Development Centre For Elderly	Service Centre for Older Persons	Care and support to Older persons	Yes	60 529,00	60 529,00	-
Siyazama Eldest Poultry Project	Service Centre for Older Persons	Community based services	Yes	59 329,00	59 329,00	-
Sophumelela Dev Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	60 529,00	60 529,00	-
Zanokuhle Centre For Elderly	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	59 329,00	59 329,00	-
Sivuyise Old Age Home	Service Centre for Older Persons	Care and support to Older persons	Yes	59 329,00	59 329,00	-
Elukhanyisweni Old Age Group in Action	Service Centre for Older Persons	Care and support services to older persons	Yes	44 197,00	44 197,00	-
Grannies Old Age Group	Service Centre for Older Persons	Care and support services to older persons	Yes	44 197,00	44 197,00	-
Masimanyane Old Age Balasi Group	Service Centre for Older Persons	Care and support to Older persons	Yes	42 440,00	42 440,00	-
Masizenzele Project	Service Centre for Older Persons	Community based services	Yes	33 464,00	33 464,00	-
Ngqubusini Old Age Group	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	44 197,00	44 197,00	-
Phakamani Elderly Age Group	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	44 197,00	44 197,00	-
Qingqa Mntwana Old Age Group	Service Centre for Older Persons	Care and support to Older persons	Yes	41 953,00	41 953,00	-
Sibadala Blackhill Day Care Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	39 709,00	39 709,00	-

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
Sibongakonke Old Age Group	Service Centre for Older Persons	Care and support services to older persons	Yes	39 709,00	39 709,00	
Sigugile Ndwane Aged Group	Service Centre for Older Persons	Care and support to Older persons	Yes	37 464,00	37 464,00	-
Sikhobeni Old Age Group	Service Centre for Older Persons	Community based services	Yes	39 708,00	39 708,00	
Sikhulile Day Care Centre Old Age Group	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	46 440,00	46 440,00	-
Silondolozo Older Persons Initiative	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	39 708,00	39 708,00	-
Sivuncuthu Old Age Group	Service Centre for Older Persons	Care and support to Older persons	Yes	44 196,00	44 196,00	
Ukoluphala Old Age Luncheon Club	Service Centre for Older Persons	Care and support services to older persons	Yes	47 840,00	47 840,00	-
Mahlungulu Soluphele Adult Project (NEW)	Service Centre for Older Persons	Care and support services to older persons	Yes	39 708,00	39 708,00	
Siyazama Old Age Group	Service Centre for Older Persons	Care and support to Older persons	Yes	44 197,00	44 197,00	-
Velasakhono Service Centre	Service Centre for Older Persons	Community based services	Yes	41 953,00	41 953,00	-
Elujecweni Old Age Group	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	46 440,00	46 440,00	-
Goqwana Old Age Group	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	41 952,00	41 952,00	-
Masizame Old Age Group	Service Centre for Older Persons	Care and support to Older persons	Yes	44 196,00	44 196,00	-
Jence Old Age Group	Service Centre for Older Persons	Care and support services to older persons	Yes	46 440,00	46 440,00	-
Mhlabathi Old Age Group	Service Centre for Older Persons	Care and support services to older persons	Yes	17 197,00	17 197,00	-
Nosisa GAPA	Service Centre for Older Persons	Care and support to Older persons	Yes	44 196,00	44 196,00	-
Siyavuya Old Age Group	Service Centre for Older Persons	Community based services	Yes	44 196,00	44 196,00	-
Tshisane Old Age Group	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	36 664,00	36 664,00	-
Umjika Development Forum	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	44 196,00	44 196,00	-
TOTAL				26 684 000,24	26 684 000,24	

2.3 SERVICES TO PERSONS WITH DISABILITIES

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1)(j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Amaghawe Esizwe Disabled project	Protective Workshop	Provision of skills dev program	Yes	36 000,00	36 000,00	-
Umzamomhle	Protective Workshop	Provision of skills dev program	Yes	48 000,00	48 000,00	-
Workbench Centre	Protective Workshop	Provision of skills dev program	Yes	88 800,00	88 800,00	-
Luthando Centre	Protective Workshop	Provision of skills dev program	Yes	60 000,00	60 000,00	-
Fudukwazi Training Centre for Intellectual Impaired	Protective Workshop	Provision of skills dev program	Yes	123 600,00	123 600,00	-
Second Chance Skills Development Prgm	Protective Workshop	Provision of skills dev program	Yes	91 200,00	91 200,00	-

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1)(j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Zamani Centre for Intellectual disabilities	Protective Workshop	Provision of skills dev program	Yes	60 000,00	60 000,00	-
Sizamile	Protective Workshop	Provision of skills dev program	Yes	60 000,00	60 000,00	-
Yhaweh Centre for the Disabled	Protective Workshop	Provision of skills dev program	Yes	60 000,00	60 000,00	-
Ngothando Disability Centre	Protective Workshop	Provision of skills dev program	Yes	60 000,00	60 000,00	-
Sophila Disability Centre	Protective Workshop	Provision of skills dev program	Yes	48 000,00	48 000,00	-
Siyanakekela Care Centre for People with disabilities	Protective Workshop	Provision of skills dev program	Yes	24 000,00	24 000,00	-
Khanyisa Day Care centre	Protective Workshop	Provision of skills dev program	Yes	27 800,00	27 800,00	-
Masivuke Day Care Centre for Adults with disabilities	Protective Workshop	Provision of skills dev program	Yes	16 800,00	16 800,00	-
Ethembeni Special Care centre	Protective Workshop	Provision of skills dev program	Yes	36 000,00	36 000,00	-
Phumelela Special Care Centre	Protective Workshop	Provision of skills dev program	Yes	64 800,00	64 800,00	-
Fransbury Special Care centre	Protective Workshop	Provision of skills dev program	Yes	64 800,00	64 800,00	-
Masizame Disabled Organization	Protective Workshop	Provision of skills dev program	Yes	57 600,00	57 600,00	-
Siyathemba Protective Workshop	Protective Workshop	Provision of skills dev program	Yes	60 000,00	60 000,00	-
Cynthia Gwabe Multi Skill Development Centre	Protective Workshop	Provision of skills dev program	Yes	33 600,00	36 000,00	-
Association for the Physically Disabled: Eastern Cape - Port Elizabeth Region	Protective Workshop	Provision of skills dev program	Yes	60 000,00	60 000,00	-
P E Mental Health (Sikhulile & Inkqubela)	Protective Workshop	Provision of skills dev program	Yes	65 600,00	65 600,00	-
Drostdy Protective Workshop	Protective Workshop	Provision of skills dev program	Yes	76 800,00	78 200,00	-
Ithembaletu	Protective Workshop	Provision of skills dev program	Yes	78 800,00	78 400,00	-
Summerstrand Cheshire Home	Home for Disabled	Provision of skills dev program	Yes	960 000,00	960 000,00	-
Lake Farm	Home for Disabled	Provision of skills dev program	Yes	2 074 000,00	2 160 000,00	-
Clearly Estate Cheshire Home	Home for Disabled	Provision of skills dev program	Yes	948 000,00	960 000,00	-
P E Mental Health (Herberg Aftercare)	Home for Disabled	Provision of skills dev program	Yes	164 600,00	164 600	-
Uitenhage Mental Health Society -Homes (Natali House, Huis Lotter Bouwer, Mary's Place & Hendrieta House)	Home for Disabled	Provision of skills dev program	Yes	1 556 000,00	1 556 000,00	-
Nolitha CBR Home care Centre	Home for Disabled	Provision of skills dev program	Yes	1 440 000,00	1 440 000,00	-
Masibambane Home for Disabled Children	Home for Disabled	Provision of skills dev program	Yes	1 752 000,00	1 752 000,00	-
Nomzamo Special Care Centre	Home for Disabled	Provision of skills dev program	Yes	1 776 000,00	1 776 000,00	-
Sivenathi Special Care Centre	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	600 000,00	600 000,00	-
Mt Fletcher Cheshire Home	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	632 655,00	632 655,00	-

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1)(j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
McClelland Adult Centre	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	1 644 000,00	1 680 000,00	-
Chamama Cheshire Home	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	864 000,00	864 000,00	-
Ikhwezi Lokusa Rehabilitation Centre	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	2 091 670,00	2 091 670,00	-
Happy Home	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	960 000,00	960 000,00	-
Nompumelelo Disabled	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	720 000,00	720 000,00	-
Eluphilisweni Care Centre	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	624 000,00	624 000,00	-
Sinelitha Home Care Centre	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	480 000,00	480 000,00	-
Zwelibanzi Inclusive Educare Prgm	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	1 440 000,00	1 440 000,00	-
Empilweni Home	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	290 000,00	336 000,00	
Masakhane Project for the Disabled	Residential care	Provision of Community Based Rehabilitation services	Yes	150 000,00	150 000,00	-
Siyakhula Project for People with Disabilities	Residential care	Provision of Community Based Rehabilitation services	Yes	150 000,00	150 000,00	-
Great Kei Disability Multipurpose Centre	Residential care	Provision of Community Based Rehabilitation services	Yes	170 000,00	170 000,00	-
Ncedolwethu Craft and Sewing Project	Residential care	Provision of Community Based Rehabilitation services	Yes	100 000,00	100 000,00	-
Siphakamise Programme for PWDs	Residential care	Provision of Community Based Rehabilitation services	Yes	80 000,00	80 000,00	-
Morgan's Bay Disability Centre	Residential care	Provision of Community Based Rehabilitation services	Yes	100 000,00	100 000,00	-
Amathole Albinism Forum	Residential care	Provision of Community Based Rehabilitation services	Yes	120 000,00	120 000,00	-
Ilingeletu Center for the Disabled	Residential care	Provision of Community Based Rehabilitation services	Yes	76 269,00	76 269,00	
Inkwenkwezi Blind Society	Residential care	Provision of Community Based Rehabilitation services	Yes	61 930,00	61 930,00	
Ikhaya Caring for Disabled	Residential care	Provision of Community Based Rehabilitation services	Yes	60 000,00	60 000,00	-
Masincedane Mawushe Disabled People	Residential care	Provision of Community Based Rehabilitation services	Yes	100 000,00	100 000,00	
Lukhanyo Adult Care Centre	Residential care	Provision of Community Based Rehabilitation services	Yes	100 000,00	100 000,00	

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1)(j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Kamvalethu Community Based Care (Rehabilitation)	Residential care	Provision of Community Based Rehabilitation services	Yes	100 000,00	100 000,00	-
Barkly East Disability Centre	Residential care	Provision of Community Based Rehabilitation services	Yes	200 000,00	200 000,00	
Little Lamb Disabled Organisation	Residential care	Provision of Community Based Rehabilitation services	Yes	150 892,00	150 892,00	
Enkuthazweni Disabled Children Project	Residential care	Provision of Community Based Rehabilitation services	Yes	190 000,00	190 000,00	
Siyaphambili Disability Forum	Residential care	Provision of Community Based Rehabilitation services	Yes	61 654,00	61 654,00	
Masiphakamisane Disabled Care Centre	Residential care	Provision of Community Based Rehabilitation services	Yes	122 283,00	122 283,00	
Masibuye Isidima Sethu	Residential care	Provision of Community Based Rehabilitation services	Yes	94 283,00	94 283,00	
Lumanyano CBR programme	Residential care	Provision of Community Based Rehabilitation services	Yes	94 283,00	94 283,00	
Zanokhanyo Community Based Care Rehabilitation prgm	Residential care	Provision of Community Based Rehabilitation services	Yes	94 283,00	94 283,00	
Philani Community Based Rehabilitation Prgm	Residential care	Provision of Community Based Rehabilitation services	Yes	94 283,00	94 283,00	
Ngxongweni Disabled People 's Organization	Residential care	Provision of Community Based Rehabilitation services	Yes	94 283,00	94 283,00	
Imvuselelo Albinism Organization	Residential care	Provision of Community Based Rehabilitation services	Yes	94 283,00	94 283,00	
Phumlani Community Based Rehabilitation Prgm	Residential care	Provision of Community Based Rehabilitation services	Yes	94 283,00	94 283,00	
Sibahle Albinism Organization	Residential care	Provision of Community Based Rehabilitation services	Yes	94 283,00	94 283,00	
Ikhwezi Lokusa Rehabilitation Centre	Residential care	Provision of Community Based Rehabilitation services	Yes	153 600,00	153 600,00	
Port Elizabeth Mental Health	Residential care	Provision of Community Based Rehabilitation services	Yes	1 162 029,00	1 716 430,00	
Retina S A	Residential care	Provision of Community Based Rehabilitation services	Yes	175 187,00	175 187,00	
Uitenhage Mental Health Society	Residential care	Provision of Community Based Rehabilitation services	Yes	651 670,00	651 670,00	
P E Deaf Association	Residential care	Provision of Community Based Rehabilitation services	Yes	232 929,00	232 929,00	
Nkosinathi Foundation of and for Blind and Partially Sighted People	Residential care	Provision of Community Based Rehabilitation services	Yes	175 187,00	175 187,00	

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1)(j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Association for Physically Disabled : EC	Residential care	Provision of Community Based Rehabilitation services	Yes	408 116,00	408 116,00	
Association for Physically Disabled : Grahamstown	Residential care	Provision of Community Based Rehabilitation services	Yes	232 929,00	232 929,00	
DEAFSA (Deaf Federation of South Africa)	Residential care	Provision of Community Based Rehabilitation services	Yes	232 929,00	232 929,00	
REHAB (The Association for the Rehabilitation of Persons with disabilities)	Residential care	Provision of Community Based Rehabilitation services	Yes	1 095 482,00	1 185 783,00	
Canaan Care Centre	Residential care	Provision of Community Based Rehabilitation services	Yes	122 304,00	122 304,00	
Ikhwezi Lokusa Rehabilitation Centre	Residential care	Provision of Community Based Rehabilitation services	Yes	2 091 670,00	2 091 670,00	
Sakhingomso Training & Development	Residential care	Provision of Community Based Rehabilitation services	Yes	2 527 187,00	2 527 187,00	
Mt Fletcher Cheshire Home	Residential care	Provision of Community Based Rehabilitation services	Yes	632 655,00	655 187,00	

2.4 HIV AIDS

Name of transferee	HCBC	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Kwakhanya Community Care Project	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-
Masinedane Support Group NO 1	HCBC	Prevention, psychosocial support programs to children and families living with HIV & Aids.	Yes	290 553,20	290 553,20	-
We Care	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-
Phakamisanani HIV/AIDS Centlane Support Group	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-
Nqadu HCBC	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-
Nywara Home Based Care & Rehabilitation	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-
Siyanceda Home Based Care	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-
Ethembeni HIV/AIDS Community Project	HCBC	Prevention, psychosocial support programs to children and families living with HIV & Aids.	Yes	290 553,20	290 553,20	-
Umonde Community Based Organisation	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-
Likhaya Lethemba HIV/AIDS Education & Training Centre	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-
Khanyayo Home Community Based Carers Project	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-
Vusisizwe HCBC	HCBC	Home Based Care	Yes	290 553,20	290 553,20	
PSJ Creative Young Women Group	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-
Nompilo M.U. H.C.B.C.Project	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-

Name of transferee	HCBC	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Philisa Home Community Based Care	HCBC	Home Based Care	Yes	290 553,20	290 553,20	
Sakhimpilo Home Community Based Care	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-
Mzamomhle Home Based Care	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-
Ngokholo comm. Centre	HCBC	Home Based Care	Yes	290 553,20	290 553,20	
Inkubeko Community Development Centre	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-
Hospice Association of Transkei	HCBC	Home Based Care	Yes	290 553,20	290 553,20	-
Masibambane Women's Organisation	HCBC	Home Based Care	Yes	290 535,00	290 535,00	-
Umthomb o Wesisa Community	HCBC	Home Based	Yes	290 535,00	290 535,00	-
Masibambane Support Group	HCBC	Home Based Care	Yes	290 535,00	290 535,00	-
Sakhingomso Indwe Community Group	HCBC	Home Based Care	Yes	290 535,00	290 535,00	-
Mzamomhle HCBC	HCBC	Home Based Care	Yes	290 535,00	290 535,00	-
Sisonke HCBC	HCBC	Home Based Care	Yes	290 535,00	290 535,00	-
Siyakhana Home Based Care and Growth Monitoring	HCBC	Home Based Care	Yes	290 535,00	290 535,00	-
Sophilasonke Community Health	HCBC	Home Based Care	Yes	290 535,00	290 535,00	-
Noncedo Community Home Based Care	HCBC	Home Based Care	Yes	290 535,00	290 535,00	-
Siyaphila Community Home Based Care	HCBC	Home Based Care	Yes	290 535,00	290 535,00	-
Thandisizwe Home Community Based Care Organisation	HCBC	Home Based Care	Yes	290 535,00	290 535,00	-
Ilingelethu Home Community Based Care Organisation	HCBC	Home Based Care	Yes	290 535,00	290 535,00	-
Sinako Community Health Care Organisation	HCBC	Home Based Care	Yes	303 195,60	303 195,60	-
St Gregory Health ,Welfare & HIVAIDS Project	HCBC	Home Based Care	Yes	303 195,60	303 195,60	-
Nceduluntu Support Group	HCBC	Home Based Care	Yes	303 195,60	303 195,60	-
Sivukile Peelton Support Group	HCBC	Home Based Care	Yes	303 195,60	303 195,60	-
Lina Community Development	HCBC	Home Based Care	Yes	303 195,60	303 195,60	-
Steytlerville Home Community Based Care	HCBC	Home Based Care	Yes	290 445,00	290 445,00	-
Masiphilisane Aids Group	HCBC	Home Based Care	Yes	290 444,00	290 444,00	-
Ethembeni Community Organisation Project	HCBC	Home Based Care	Yes	290 444,00	290 444,00	-
Krakeelrivier Community Based Organisation	HCBC	Home Based Care	Yes	290 444,00	290 444,00	-
Ezibeleni Orphans and Vulnerable Children's Home	HCBC	Home Based Care	Yes	290 444,00	290 444,00	-
Jabez Aids Health Centre	HCBC	Home Based Care	Yes	290 444,00	290 444,00	-
Someleze Community Home Based Care	HCBC	Home Based Care	Yes	290 444,00	290 444,00	-
Mamohau Community Based Organisation	HCBC	Home Based Care	Yes	290 444,00	290 444,00	-
Emadumasini HCBC	HCBC	Home Based Care	Yes	290 445,00	290 445,00	-
Thandisizwe HCBC	HCBC	Home Based Care	Yes	290 444,00	290 444,00	-
Sizophila Community and Child Help Forum	HCBC	Home Based Care	Yes	290 444,00	290 444,00	-
Ixabiso Lumntu Aids Awareness Home Based Care & Orphanage Programme	HCBC	Home Based Care	Yes	290 444,00	290 444,00	-
Sinosizo Support Group	HCBC	Home Based Care	Yes	290 444,00	290 444,00	

Name of transferee	HCBC	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
The Gumpe Community Project	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 444,00	290 444,00	-
Zamulwazi HCBC	HCBC	Prevention, psychosocial support programs to children and families living	Yes	258 172,67	258 172,67	-
Masiphilisane HCBC	HCBC	Prevention, psychosocial support programs to children and families living	Yes	258 172,67	258 172,67	-
Lisakhanya Health Care Centre	HCBC	Prevention, psychosocial support programs to children and families living	Yes	258 172,67	258 172,67	-
Living Waters HCBC	HCBC	Prevention, psychosocial support programs to children and families living	Yes	258 172,67	258 172,67	-
Noncedo CBO	HCBC	Prevention, psychosocial support programs to children and families living	Yes	258 172,67	258 172,67	-
Hare Pheleng HCBC	HCBC	Prevention, psychosocial support programs to children and families living	Yes	258 172,67	258 172,67	-
Ilithalethemba HCBC	HCBC	Prevention, psychosocial support programs to children and families living	Yes	258 172,67	258 172,67	-
Caring Hands	HCBC	Prevention, psychosocial support programs to children and families living	Yes	258 172,66	258 172,66	-
Mpilontle HCBC	HCBC	Prevention, psychosocial support programs to children and families living	Yes	258 172,65	258 172,65	-
Siqaqambe Health&Wellness Initiative	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 553,20	290 553,20	-
Masizakhe Community Project	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 553,20	290 553,20	-
Siphile Development Centre	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 553,20	290 553,20	-
Lithemba Support Group	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 553,20	290 553,20	-
Liyema HCBC	HCBC	Prevention, psychosocial support programs to children and families living	Yes	290 553,20	290 553,20	-
TOTAL				18 656 000,00	18 656 000,00	

PROGRAMME 3: CHILDREN AND FAMILIES

3.2 CARE AND SUPPORT TO FAMILIES

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Maluti Family Preservation	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building	Yes	113 000,00	113 000,00	-
Masincedane Family Preservation	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building	Yes	113 000,00	113 000,00	-
Masincedisane Organization	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building	Yes	114 000,00	114 000,00	-
Ngcobo Family Preservation	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building.	Yes	130 000,00	130 000,00	-
Elunyaweni Family Preservation	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building.	Yes	140 644,00	140 644,00	-
Barkly Family Preservation	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building	Yes	149 742,00	149 742,00	-
Untlalontle Family Preservation	Care and Services to Families	Family Resource Centre	Yes	63 092,00	63 092,00	-
Doti Family Preservation Project	Care and Services to Families	Care and support to families	Yes	126 669,00	126 669,00	-
Elliotdale Family Preservation	Care and Services to Families	Care and support to families	Yes	111 670,00	111 670,00	-
Malova Family Preservation	Care and Services to Families	Family Resource Centre	Yes	111 670,00	111 670,00	-
Baviaans Family Preservation	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	107 624,00	107 624,00	-
Camdeboo Family Preservation	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	107 624,00	107 624,00	-
Blue Crane Family Preservation	Care and Services to Families	Nutrition and provision of family care & service to the needy.	Yes	107 624,00	107 624,00	-
Langkloof Helping Hands Family Preservation	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	155 652,00	155 652,00	-
Hope Family Preservation Programme	Care and Services to Families	Care and Support Services to Families	Yes	107 624,00	107 624,00	-
Steytlerville Family Preservation	Care and Services to Families	Care and Support to Families	Yes	107 002,00	107 002,00	-
Maranatha Street Workers	Care and Services to Families	Care and Support to Families	Yes	60 000,00	60 000,00	-
Cmr Family Preservation	Care and Services to Families	Care and Support to Families	Yes	60 000,00	60 000,00	-
Abathunywa Family Resource Centre	Care and Services to Families	Care and Support to Families	Yes	172 444,00	172 444,00	-
The Chain Centre Port Elizabeth	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	60 000,00	60 000,00	-
Revive Empowering Emotional Change Family Resource Centre	Care and Services to Families	Care and Support Services to Families	Yes	65 000,00	65 000,00	-
Maluti Family Resource Centre	Care and Services to Families	Services to families	Yes	120 000,00	120 000,00	-
Mpoza Family Resource Centre	Care and Services to Families	Family Resource Centre	Yes	100 000,00	100 000,00	-
Imizamo Emihle Family Resource Centre	Care and Services to Families	Care and Support Services to Families	Yes	161 400,00	161 400,00	-
Cebolesizwe Family Resource Centre	Care and Services to Families	Care and support to families	Yes	100 800,00	100 800,00	-
Steynburg Family Resource Centre	Care and Services to Families	Care and support to families	Yes	199 365,00	199 365,00	-
Peddie Family Resource Centre	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building	Yes	118 338,00	118 338,00	-

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
Lusikisiki Family Resource Centre	Care and Services to Families	Family Preservation And Early Intervention Programs	Yes	162 471,00	162 471,00	-
Lubala Family Resource Centre	Care and Services to Families	Family Prevention and early intervention programs	Yes	162 471,00	162 471,00	-
Indwe Family Resource Centre	Care and Services to Families	Family Prevention and early intervention programs	Yes	145 000,00	145 000,00	-
Cradock Family Resource Centre	Care and Services to Families	Family Prevention and early intervention programs	Yes	145 000,00	145 000,00	-
Walala Wasala Family Resource Centre	Care and Services to Families	Family Resource Centre	Yes	125 500,00	125 500,00	-
Chaguba Family Resource Centre	Care and Services to Families	Family Resource Centre	Yes	162 472,00	162 472,00	-
Cele Family Resource Centre	Care and Services to Families	Family Resource Centre	Yes	162 472,00	162 472,00	-
Fort Beaufort Resource Centre	Care and Services to Families	Family Preservation Programme	Yes	90 000,00	90 000,00	-
Thixovayo Family Resource Centre	Care and Services to Families	Family Preservation And Early Intervention Programs	Yes	111 670,00	111 670,00	-
Masiphuthane Single Parents Association	Care and Services to Families	Family Preservation And Early Intervention Programs	Yes	125 000,00	125 000,00	-
Phuhla Mzal'oyedwa Single Parents Association	Care and Services to Families	Family Resource Centre	Yes	227 444,00	227 444,00	-
Nyandeni Single Parents Association	Care and Services to Families	Care and support to families	Yes	153 548,00	153 548,00	-
Sakhosonke Single Parent Association	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	100 000,00	100 000,00	-
Mt Frere Single Parents Association	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	120 000,00	120 000,00	-
Ngozi Single Parents Association	Care and Services to Families	Care and support to families	Yes	60 000,00	60 000,00	-
Doxa Youth Programs	Youth Programs	Care and support to families	Yes	415 136,00	415 136,00	-
Samfo	Care and Services to Families	Care and Support Services to Families	Yes	162 472,00	162 472,00	-
Vukani Madoda Men's Organization	Care and Services to Families	Administration and Stipend	Yes	100 000,00	100 000,00	-
Sakhe Singamadoda	Care and Services to Families	Care and Support Services to Families	Yes	228 615,00	228 615,00	-
Opregte Manne Beweeging / Real Men's Movement	Care and Services to Families	Care and Support Services to Families	Yes	107 624,00	107 624,00	-
Men On A Mission	Care and Services to Families	Care and Support Services to Families	Yes	129 713,00	129 713,00	-
Men Of Integrity	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	108 116,00	108 116,00	-
Famsa Grahamstown	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	350 374,00	350 374,00	-
Famsa Stutterheim	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	845 738,92	845 738,92	-
Famsa Port Elizabeth	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	1 234 972,00	1 234 972,00	-
Famsa East London	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	1 410 159,00	1 410 159,00	-
TOTAL				10 229 951,92	10 229 951,92	

3.3 CHILD CARE AND PROTECTION SERVICES

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
CMR ALIWA NORTH	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	175 187,00	175 187,00	-
CMR BURGERSDORP	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	175 187,00	175 187,00	-
CHRISTELIK-MAATSKAPLIKE RAAD VAN BARKLY-OOS	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	232 929,00	232 929,00	-
KICK	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	134 672,00	134 672,00	-
CMR Drakensberg	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	249 429,00	249 429,00	-
CHILD WELFARE SOCIETY CRADOCK	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	255 429,00	255 429,00	-
ACVV Cradock	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	418 740,00	418 740,00	-
ACVV Middelburg	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	267 836,70	267 836,70	-
Child Welfare South Africa: Somerset EAST	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	408 116,00	408 116,00	-
CMR GRAAF-REINET	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	408 116,00	408 116,00	-
UVIWE CHILD AND YOUTH SERVICES	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	1 265 219,67	1 265 219,67	-
Family Restoration Services Nelson Mandela	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	465 858,00	465 858,00	-
AFM Executive Welfare Council	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	232 929,00	232 929,00	-
CMR Sunday's River	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	465 858,00	465 858,00	-
CMR - Uitenhage	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	1 738 001,83	1 738 001,83	-
Uitenhage Child and Family Welfare Society	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	1 910 657,67	1 910 657,67	-
CMR QUEENSTOWN	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	689 482,00	689 482,00	-
CHILD WELFARE SOUTH AFRICA QUEENSTOWN	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	291 780,50	291 780,50	-
UMTHATHA CHILD ABUSE RESOURCE CENTRE	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	709 411,00	709 411,00	-
CMR PORT ELIZABETH	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	2 620 734,00	2 620 734,00	-
ACVV POPLAR AVENUE	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	232 929,00	232 929,00	-
ACVV NATIONAL COUNCIL	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	487 106,00	487 106,00	-
ACVV PE West	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	456 422,58	456 422,58	-
ACVV Despatch	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	278 090,33	278 090,33	-

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
ACVV PORT ELIZABETH SENTRAAL	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	290 671,00	290 671,00	-
ACVV Newton Park	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	327 867,58	327 867,58	-
AFM EXECUTIVE WELFARE COUNCIL-GOSO	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	252 351,00	252 351,00	-
CHILD WELFARE SA PORT ALFRED	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	175 187,00	175 187,00	-
ST MARY'S DEVELOPMENT & CARE CENTRE	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	220 909,67	220 909,67	-
CHILD WELFARE SOUTH AFRICA :KWT	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	560 518,25	560 518,25	-
CHILDLINE SOUTH AFRICA	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	418 740,00	418 740,00	-
ACVV P.E.NOORD	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	1 056 639,91	1 056 639,91	-
ACVV PE Suid	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	679 915,50	679 915,50	-
CMR EAST LONDON	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	2 587 389,00	2 587 389,00	-
CHILD WELFARE SOCIETY CRADOCK	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	418 740,00	418 740,00	-
ACVV Cradock	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	247 929,00	247 929,00	-
CMR Drakensberg	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services and PEIP	Yes	175 187,00	175 187,00	-
ACVV DORDRECHT	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	180 187,00	180 187,00	-
Grahamstown Child Welfare	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	1 410 159,00	1 410 159,00	-
KENTON ON SEA CHILD & FAMILY	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	232 929,00	232 929,00	-
CMR QUEENSTOWN	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	175 187,00	175 187,00	-
CHILD WELFARE SOUTH AFRICA QUEENSTOWN	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	826 856,00	826 856,00	-
Child Welfare :Humansdorp	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	408 116,00	408 116,00	-
CMR HUMANSDORP	Welfare Org(Child Care & Protec.Serv)	Child care and Protections	Yes	573 867,50	573 867,50	-
ACVV Huis Silwerjare	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	175 187,00	175 187,00	-
NAZARETH HEAVEN HOSPICE	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	193 888,00	193 888,00	-
GLORIA IN EXCELLSIS DEI	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	222 682,75	222 682,75	-
Child Welfare South Africa Matatiele	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	454 823,36	454 823,36	-

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
MALUTI FAMILY RESOURCE CENTRE	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	136 527,00	136 527,00	-
UMZIMVUBU PREVENTION AND EARLY INTERVENTION	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	136 527,00	136 527,00	-
UBUNTU NEIGHBOURS GROUP	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	87 424,00	87 424,00	-
UMTATA CHILD AND FAMILY WELFARE SOCIETY	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	942 340,00	942 340,00	-
UMTHATHA CHILD ABUSE RESOURCE CENTRE	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	157 583,40	157 583,40	-
UMTATA CHILD AND FAMILY WELFARE SOCIETY	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	71 025,00	71 025,00	-
Child Welfare	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	581 342,00	581 342,00	-
CARING HANDS HOME BASED CARE CENTRE	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	191 326,00	191 326,00	-
CHILD WELFARE S.A BEDFORD	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	408 116,00	408 116,00	-
CFWS FORT BEAUFORT	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	465 858,00	465 858,00	-
SISIKELELE HOME COMMUNITY BASED CARE	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	189 108,00	189 108,00	-
MASINCEDANE HIV/AIDS AND HOME COMMUNITY CENTRE	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	189 108,00	189 108,00	-
KHANYA HIV/AIDS COMMUNITY BASED PROJECT	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	189 108,00	189 108,00	-
Butterworth Child Welfare	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	1 157 464,17	1 157 464,17	-
Child Welfare	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	289 648,96	289 648,96	-
Grahamstown Child Welfare	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	1 006 448,00	1 006 448,00	-
CFWS FORT BEAUFORT	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	609 785,00	609 785,00	-
PARTNERS IN SEXUAL HEALTH	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	179 560,00	179 560,00	-
BARKLY EAST ISIBINDI DROP IN CENTRE	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	185 800,00	185 800,00	-
LADY GREY COMMUNITY BASED ORGANISATION	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	187 000,00	187 000,00	-
SINOBOMI WELLNESS HIV/AIDS	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	180 024,00	180 024,00	-
Untlalontle Family Preservation	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	41 222,50	41 222,50	-
Hughes Bequest:Khaya Lokukhanya Project	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	245 000,00	245 000,00	-

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Butterworth Child Welfare	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	772 873,17	772 873,17	-
CMR EAST LONDON	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	220 036,00	220 036,00	-
CHILD WELFARE SOUTH AFRICA :KWT	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	225 483,00	225 483,00	-
CMR KWT	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	219 513,00	219 513,00	-
Childline South Africa	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	219 513,00	219 513,00	-
Child Welfare South Africa Queenstown	Welfare Org(Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	262 780,05	262 780,05	-
Empilweni Community Health Care	Community Based services for children		Yes	1 013 281,87	1 013 281,87	-
SOS Childrens Villages Port Elizabeth	Community Based services for children	Community Based services for children	Yes	732 555,00	732 555,00	-
Siyomeleza Isibindi	Community Based services for children	Community Based services for children	Yes	660 638,19	660 638,19	-
Jerusalem Ministries Isibindi	Community Based services for children	Community Based services for children	Yes	940 137,32	940 137,32	-
Isibindi Project For Children And Families	Community Based services for children	Community Based services for children	Yes	1 323 722,00	1 323 722,00	-
East London CYCC-Isibindi Ncera	Community Based services for children	Community Based services for children	Yes	2 078 355,60	2 078 355,60	-
Amantinde Isibindi Project	Community Based services for children	Community Based services for children	Yes	1 386 626,00	1 386 626,00	-
Catholic Development Centre: Isibindi Mbotyi	Community Based services for children	Community Based services for children	Yes	1 558 034,00	1 558 034,00	-
Catholic Development Centre: Isibindi Lwandile	Community Based services for children	Community Based services for children	Yes	1 414 464,00	1 414 464,00	-
Catholic Development Centre Isibindi:Mgwenyane	Community Based services for children	Community Based services for children	Yes	1 346 684,00	1 346 684,00	-
CMR Elliot Isibindi	Community Based services for children	Community Based services for children	Yes	856 910,00	856 910,00	-
CMR Drankensburg (Isibindi)	Community Based services for children	Community Based services for children	Yes	1 504 732,00	1 504 732,00	-
Isibindi Ezibeleni Queenstown	Community Based services for children	Community Based services for children	Yes	1 385 378,52	1 385 378,52	-
Isibindi Ilinge Project	Community Based services for children	Community Based services for children	Yes	1 404 324,00	1 404 324,00	-
Catholic Development Centre	Community Based services for children	Community Based services for children	Yes	1 686 340,00	1 686 340,00	-
Catholic Development Centre Isibindi Mhlontlo	Community Based services for children	Community Based services for children	Yes	1 003 698,00	1 003 698,00	-
Isibindi Siyalinga	Community Based services for children	Community Based services for children	Yes	1 244 364,00	1 244 364,00	-
Isibindi Kwabhaca	Community Based services for children	Community Based services for children	Yes	1 247 012,00	1 247 012,00	-
Isibindi Maluti	Community Based services for children	Community Based services for children	Yes	1 057 496,00	1 057 496,00	-
Empilweni Community Health Care	Community Based services for children	Community Based services for children	Yes	1 013 281,87	1 013 281,87	-
			TOTAL	60 428344,55	60 428344,55	

3.4 EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
A B EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
ABETHU ECDC	ECD	To render childhood development programmes	Yes	98 340,00	98 340,00	-
ADALIZWA DAY CARE	ECD	To render childhood development programmes	Yes	154 440,00	154 440,00	-
ADELAIDE PRE EDUCARE CEN	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
AKANANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
ALL SAINTS PRE-SCHOOL	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
AMADIBA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	117 810,00	117 810,00	-
AMAGQUNUKHWEBE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
AMANDLA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	198 000,00	198 000,00	-
APPELLIEFIE CRECHE	ECD	To render childhood development programmes	Yes	78 210,00	78 210,00	-
Asemahle Educare Organisation	ECD	To render childhood development programmes	Yes	79 200	79 200	-
ASEMAHLE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000 .00	99 000 .00	-
AZOLA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	138 600	138 600	-
B AND G DCC	ECD	To render childhood development programmes	Yes	102 960 .00	102 960 .00	-
BABUSE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
BACELA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	198 000,00	198 000,00	-
Barcelona Educare Centre(ANTIPOVERTY SITE) NEW	ECD	To render childhood development programmes	Yes	39 600 .00	39 600 .00	-
BAGCINE D C C	ECD	To render childhood development programmes	Yes	118 80,00	118 80,00	-
BAJONGELE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
BAKANENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
BAKANGELE PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
BAKHOKOLE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	95 040,00	95 040,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
BAKWENA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
BAMBANANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
BAMBINO ECDC	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
BAMBISANANI PRESCHOOL	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
BANGCWELE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
BANGILIZWE DAY CARE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
BANGINDLOVU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
BANTINI MAZIZINI DAY CARE	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
BAVUMELENI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	116 490,00	116 490,00	-
BAZIYA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
BETHESDA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
BHEKAMEVA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
BHONGOLETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
BHONGOLETHU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	91 080	91 080	-
BHONGWENI DCC	ECD	To render childhood development programmes	Yes	83 160	83 160	-
BIKITSHA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680,00	130 680,00	-
BINCA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
BIZANA VILLAGE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
BHAKANENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	142 560,00	142 560,00	-
BJORN DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	134 640	134 640	-
BOITEKO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	146 520,00	146 520,00	-
BOLANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
BOLOTWA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
BONGANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	83 160	83 160	-
BONGANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600	138 600	-
BONGOLETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
Bongolethu Anglican Playschool	ECD	To render childhood development programmes	Yes	138 600	138 600	-
BONGOLETHU PLAYSCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
BONGWENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	102 960	102 960	-
BONGWENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
BONINTWENTLE ST GEARGES DCC	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
BONINTWENTLE ST GEORGES DCC	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
BOOMPLAAS PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
BOTANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
BOTOMANI	ECD	To render childhood development programmes	Yes	99 000	99 000	-
BOYCE PRE PRIMARY SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
BRIGHT SUN DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
BUBBLE BEKKIES DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	138 600	138 600	-
BUBELENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
BUFFALO THORNS	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
BUHLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
BUKAZI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680,00	130 680,00	-
BULELANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	194 040,00	194 040,00	-
BULELANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	198 000,00	198 000,00	-
BUNTU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	134 640,00	134 640,00	-
BUSHULA PRE SCHOOL	ECD	To render childhood development programmes	Yes	130 680,00	130 680,00	-

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BUYANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600	138 600	-
CABAZANA PRE SCHOOL	ECD	To render childhood development programmes	Yes	198 000,00	198 000,00	-
CAINS DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	59 400	59 400	-
CANAAN CARE CENTRE	ECD	To render childhood development programmes	Yes	123 879,00	123 879,00	-
CANDULWANDLE PRE – SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
CENTANE VILLAGE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
CENYULANDS DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	142 560,00	142 560,00	-
CHARLOTTE MAXEKE D C C	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
Charlotte's Educare Centre	ECD	To render childhood development programmes	Yes	130 680,00	130 680,00	-
CHIEF ALBERT LUTHULI	ECD	To render childhood development programmes	Yes	178 200	178 200	-
CHIEF MTHENJWA PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
CHITHWA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
CHITWA VILLAGE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
Z. Hani ECD Centre	ECD	To render childhood development programmes	Yes	118 800	118 800	-
CHUMA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
CHUMANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
CHUMANI DCC	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
CHUMANI PRE – SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
CHUMANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600	237 600	-
CIKO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
CINGO PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
CINGO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680,00	130 680,00	-
CLEMENTS KADALIE EDUCARE CEN	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-

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CLIFF DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
COLLIE KOEBERG PRE-PRIMARY	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
COTLANDS	ECD	To render childhood development programmes	Yes	509 157.00	509 157.00	-
CRITCHLOW PRE SCHOOL	ECD	To render childhood development programmes	Yes	137 610.00	137 610.00	-
Chris Hani Pre-School	ECD	To render childhood development programmes	Yes	39 600,00	39 600,00	-
DAFFODILLS DAY CARE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
DALAYEDWA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
DALIBHUNGA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
DALINDABA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
DALUKANYO DAY-CARE CENTRE	ECD	To render childhood development programmes	Yes	39 600.00	39 600.00	-
DAYIMANE ECDC	ECD	To render childhood development programmes	Yes	110 880 .00	110 880 .00	-
Dedeni Pre-school	ECD	To render childhood development programmes	Yes	67 320,00	67 320,00	-
DIANA DAVIS CRECHE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
DIBASHE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
DIKONYANA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	147 510,00	147 510,00	-
DINKY DOT CRECHE	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
DISNEY CENTRE CRECHE	ECD	To render childhood development programmes	Yes	15 675.00	15 675.00	-
DISNEY CENTRE CRECHE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
DLANGEZWA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
DM NGABASE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	198 000	198 000	-
DONTSA PRE SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
DORCAS EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
DOROTHY TOMLINSON PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600	237 600	-

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DR TRUDY THOMAS	ECD	To render childhood development programmes	Yes	209 880	209 880	-
DUCKING DUCK ECDC	ECD	To render childhood development programmes	Yes	237 600	237 600	-
DUMAKUDE PRE SCHOOL	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
DUMAKUDE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	197 010,00	197 010,00	-
DUMISANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
DUMSI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
DUNDEE COMMUNITY PRESCHOOL	ECD	To render childhood development programmes	Yes	95 040,00	95 040,00	-
DUTYINI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
The Rose of Sharon	ECD	To render childhood development programmes	Yes	158 400	158 400	-
EBENEZER EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
EBHOTWE ECDC	ECD	To render childhood development programmes	Yes	118 800	118 800	-
EBUFUMBA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
EJOJWENI PRE-SCHOOL & D.C.C	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
EKHAYA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	170 280,00	170 280,00	-
EKKLASIA	ECD	To render childhood development programmes	Yes	154 440,00	154 440,00	-
EKONWABENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	154 440,00	154 440,00	-
EKUPHUMLENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
EKUPHUMLENI DCC	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
EKUPHUMLENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	178 200,00	178 200,00	-
EKUZAMENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
ELANGENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
ELDRED GROEP ECDC	ECD	To render childhood development programmes	Yes	106 920,00	106 920,00	-
ELITHENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	146 520,00	146 520,00	-

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ELUKHANYISWENI D.C.C	ECD	To render childhood development programmes	Yes	146 520.00	146 520.00	-
ELUKHANYISWENI DAY CARE CENTER	ECD	To render childhood development programmes	Yes	71 280	71 280	-
ELUKHANYISWENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	138 600	138 600	-
ELUKHANYISWENI D.C.C	ECD	To render childhood development programmes	Yes	79 200	79 200	-
ELUKHANYISWENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	87 120.00	87 120.00	-
ELUKHANYISWENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	111 870.00	111 870.00	-
ELUMKO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
ELUNDINI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
ELUNDINI LOTHUKELA DAY CARE	ECD	To render childhood development programmes	Yes	91 080.00	91 080.00	-
ELUQOLWENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	122 760	122 760	-
ELUVUYO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
ELUXOLWENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	166 320.00	166 320.00	-
ELUXOLWENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
EMADWALENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
EMANDLENI PRESCHOOL	ECD	To render childhood development programmes	Yes	71 280.00	71 280.00	-
EMBEKWENI DCC	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
EMBEKWENI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
EMTHONJENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	150 480.00	150 480.00	-
EMTHONJENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
EMZI PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
ENDULINI MORAVIAN CRECHE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
ENKULULEKWENI PRESCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
ESIDIKIDINI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-

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ESIGANGENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
ESIGUBUDWINI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
ESIKHOBENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
ESINGENI D.C.C	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
ESSEK PRE SCHOOL	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
ESSEK PRE-SCHOOL	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
eluncedweni	ECD	To render childhood development programmes	Yes	178 200.00	178 200.00	-
ETHEMBENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
ETHEMBENI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
ETYENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
EYETHU PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
EYETHU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	142 560.00	142 560.00	-
EZIBELANI PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
FAIRYLAND ECDC	ECD	To render childhood development programmes	Yes	89 100.00	89 100.00	-
FALAKHE PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
FANI JIBA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	142 560	142 560	-
FEZEKILE PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
FEZEKA CRECHE	ECD	To render childhood development programmes	Yes	198 000	198 000	-
FEZEKILE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
Fort Malan Early Childhood Development	ECD	To render childhood development programmes	Yes	99 000	99 000	-
FRANCIS DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	63 360	63 360	-
FRANK MOSHESH PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
FRIENDS OF IBIKA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	134 640	134 640	-

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FULL GOSPEL DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
Fulinzima Pre-school	ECD	To render childhood development programmes	Yes	R 59 400,00	R 59 400,00	-
FUNDANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
FUNDANI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	134 640	134 640	-
Fumbathisa	ECD	To render childhood development programmes	Yes	79 200	79 200	-
FUNINYANISO ZOLA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
FUNNY BUNNY DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	146 520.00	146 520.00	-
FUNULWAZI PRE SCHOOL	ECD	To render childhood development programmes	Yes	114 840.00	114 840.00	-
GADLUME DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
GANDO PRE SCHOOL	ECD	To render childhood development programmes	Yes	89 632.50	89 632.50	-
GANUTHULI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
GCINISIZWE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
GCINUMHLABA DAY CARE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
GCOBANI D.C.C	ECD	To render childhood development programmes	Yes	114 840.00	114 840.00	-
GELVANDELE EDUCARE	ECD	To render childhood development programmes	Yes	150 000,00	150 000,00	-
GEORGE PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
GINSBERG CRECHE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
GLADYS EAST	ECD	To render childhood development programmes	Yes	75 240	75 240	-
GLORIA DEO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	122 760	122 760	-
GOMPO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	217 800	217 800	-
GOOD EFFORT DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
Good Gifts DCC	ECD	To render childhood development programmes	Yes	114 840	114 840	-
GOOD HOPE DAY CARE	ECD	To render childhood development programmes	Yes	237 600	237 600	-

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GOOD HOPE PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600	138 600	-
GOOD HOPE PRE SCHOOL	ECD	To render childhood development programmes	Yes	146 520	146 520	-
GOOD HOPE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
GOOD TREE EDUCARE	ECD	To render childhood development programmes	Yes	198 000	198 000	-
GOODWILL PRE-SCHOOL	ECD	To render childhood development programmes	Yes	75 240,00	75 240,00	-
GOGO PRE SCHOOL	ECD	To render childhood development programmes	Yes	59 400	59 400	-
GOEBENYA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
GWABA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	162 360,00	162 360,00	-
GWABENI PRESCHOOL	ECD	To render childhood development programmes	Yes	233 640,00	233 640,00	-
GWEBITYALA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	87 120,00	87 120,00	-
Gwegweshe DCC	ECD	To render childhood development programmes	Yes	102 960,00	102 960,00	-
HAAS DAS EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
HAMBANATHI PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
HANGE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	75 240,00	75 240,00	-
HAPPY HEARTS PLAYGROUP	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
HAPPY HEARTS PRESCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
HAPPY KIDZ PRE SCHOOL	ECD	To render childhood development programmes	Yes	237 600	237 600	-
HARRY GWALA PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
HARVEST EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
HASIE KALBASSIE PLAY GROUP	ECD	To render childhood development programmes	Yes	118 800	118 800	-
HEIDI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
Healing Minds (New)	ECD	To render childhood development programmes	Yes	138 600	138 600	-
HELENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-

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HINTERLAND PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
HILLCREST CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
HLAHLINDLELA DCC	ECD	To render childhood development programmes	Yes	R 118 80.00	R 118 80.00	-
HLANGANI DCC	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
HLOLWENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
HLUMANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	114 840,00	114 840,00	-
HLUMISA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
HOGSBACK EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
HOLY NAME COMMUNITY	ECD	To render childhood development programmes	Yes	118 800	118 800	-
HOMBE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
HOPEFIELD DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
HORRAINE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
IBHONGOLETHU EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	83 160.00	83 160.00	-
ICEBO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
IFLEGI YAMABOMVANA DAY CARE CENT	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
IKAHENG PRE SCHOOL	ECD	To render childhood development programmes	Yes	39 600,00	39 600,00	-
IKAHENG PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
IKAHENG PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
IKAHENG PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
IKAMVALETHU	ECD	To render childhood development programmes	Yes	154 440.00	154 440.00	-
IKAMVALETHU NON CENTRE BASED E	ECD	To render childhood development programmes	Yes	365 932,16	365 932,16	-
IKHAZI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
IKHAYALABANTWANA MONTESSOURRIE	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
IKHWEZI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
IKHWEZI LOKUSA DCC	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
IKHWEZI LOMSO	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
IKHWEZI LOMSO PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
IKHWEZI LOKUSA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	62 820.00	62 820.00	-
KHWEZI LOKUSA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
IKWEZI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	58 781.25	58 781.25	-
IKWEZI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
IKWEZI LOKUSA REHAB	ECD	To render childhood development programmes	Yes	624 996 .00	624 996 .00	-
ILINGE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
ILINGE PRE SCHOOL	ECD	To render childhood development programmes	Yes	91 080	91 080	-
ILINGE MORIVIAN PRESCHOOL	ECD	To render childhood development programmes	Yes	166 320	166 320	-
ILINGE PRE PRIMARY SCHOOL	ECD	To render childhood development programmes	Yes	150 480.00	150 480.00	-
CMR(Ilinge Creche) decreased	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
ILINGELETHU D.C.C	ECD	To render childhood development programmes	Yes	198 000.00	198 000.00	-
ILINGELETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
Ilingelethu Creche	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
ILINGELETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
ILINGELETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	178 200.00	178 200.00	-
ILINGELIHLE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	98 010,00	98 010,00	-
ILINGELIHLE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
ILISO LABANTWANA PRE SCHOOL	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
ILISO LABANTWANA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	146 520.00	146 520.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
ILISOLETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	39 600,00	39 600,00	-
ILITHA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
ILITHA EDUCARE CENTR	ECD	To render childhood development programmes	Yes	79 860,00	79 860,00	-
ILITHA LETHU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
ILITHA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
ILLINGELABANTU EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	91 080,00	91 080,00	-
IMETELE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	194 040,00	194 040,00	-
IMFESANE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	170 280,00	170 280,00	-
IMITHA YELANGA PRESCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
IMIZAMO EDUCARE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
IMIZAMO YETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
IMMANUEL DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
INCIBA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	83 160,00	83 160,00	-
INJONGO LUKHANYO SPECIAL DAY CAR	ECD	To render childhood development programmes	Yes	13 200,00	13 200,00	-
INKANYEZI PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
INKQUBELA DAY CARE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
INKQUBELA DCC	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
INKQUBELA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	198 000,00	198 000,00	-
INKULULEKO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
INKWANCA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
INKWENKWEZI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	155 257,50	155 257,50	-
Inkwenkwezi DCC	ECD	To render childhood development programmes	Yes	71 280	71 280	-
INTLANGANO DCC	ECD	To render childhood development programmes	Yes	99 000	99 000	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
IPOPENG PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
IQHAYIYA LETHU	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
ISAAC MAKANA	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
ISANGO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
ISIBANE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	198 000,00	198 000,00	-
ISIPETU PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
ISIPETU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	137 610,00	137 610,00	-
ISIPHO CRECHE	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
ISIQALO MZINTO PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
ISIQALO SOBULUMKO	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
ISIQALO SOBULUMKO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
ISISEKO PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
ITIKENG PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
ITHEMBALETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	106 920,00	106 920,00	-
ITHEMBALETHU D,C,C	ECD	To render childhood development programmes	Yes	237 600	237 600	-
IITSHIKIXO PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
JABAVU PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
JACA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
JAKUJA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
JAMES CINGO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	235 620,00	235 620,00	-
JEFFREYSBAY EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	102 960,00	102 960,00	-
JEKENI NOMZAMO PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
JENCE DAY CARE	ECD	To render childhood development programmes	Yes	102 96,00	102 96,00	-

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JERUSALEM MINISTRIES ECD	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
JOE SLOVO PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
JOJWENI D.C.C	ECD	To render childhood development programmes	Yes	114 840 .00	114 840 .00	-
JOJWENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
JOKANISI SEMI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
JONGABANTU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	170 280.00	170 280.00	-
JONGIKHAYA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
JONGILANGA ECD	ECD	To render childhood development programmes	Yes	198 000.00	198 000.00	-
JONGILIZWE DCC	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
JONGINTABA PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
JONGISIZWE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
JONGIZULU PRE -SCHOOL	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
JONGUHLANGA D.C.C	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
JONGUKHANYO D.C.C	ECD	To render childhood development programmes	Yes	138 600	138 600	-
JUSTICE SODLADLA PRE SCHOOL	ECD	To render childhood development programmes	Yes	70 537.50	70 537.50	-
JUSTICE SODLADLA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
KABOURTELAND CRECHE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KABOUTER HESS AND FREE ECDC	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KABOUTERLAND CRHCHE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KABOUTERLAND DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
KABOUTERLAND EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
KHALANKOMO DCC	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
KAMVALETHU PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-

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KAMVELIHLE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
KAMVELIHLE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
KANYISA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KANYISA DAY CARE CENTRE	ECD	To render childhood development programmes		118 800.00	118 800.00	-
KATE VAN DER MERWE CRECHE	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
KATLEHONG PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
KEI ROAD CHILD MINDER	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
KGOTSO PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
KHABINDLOVU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
KHANYA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	70 800.00	70 800.00	-
KHANYA DAY CARE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
KHANYA DAY CARE	ECD	To render childhood development programmes	Yes	118 80.00	118 80.00	-
KHANYA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
KHANYA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
KHANYA MZONGWANA	ECD	To render childhood development programmes	Yes	107 910.00	107 910.00	-
KHANYA NAWU QUNU YOUTH DEVELOPE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
KHANYA NKWENKWEZI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
KHANYA PRE SCHOOL	ECD	To render childhood development programmes	Yes	47 520.00	47 520.00	-
KHANYA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KHANYA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	101 970.00	101 970.00	-
KHANYILANGA DCC	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
KHANYISA PRE SCHOOL	ECD	To render childhood development programmes	Yes	87 120.00	87 120.00	-
KHANYISA DAY CARE	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
KHANYISA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
KHANYISA DAYCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KHANYISA DAYCARE CENTRE	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
KHANYISA DCC	ECD	To render childhood development programmes	Yes	103 335.00	103 335.00	-
KHANYISA DCC	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
KHANYISA D.C.C	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KHANYISA EDU-CARE CENTRE	ECD	To render childhood development programmes	Yes	99 00.00	99 00.00	-
KHANYISA ISIBANE EDUCARE CENTER	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
KHANYISA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
KHANYISA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
KHANYISA PRE-SCHOOLKUYASA	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
KHANYISA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
KHANYISANI DAY CARE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
Khanyisa Laleni DCC	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KHANYISANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
KHANYISANI DCC	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
KHANYISILE PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
KHANYISO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
KHANYISO PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
KHANYISWENI DCC	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
KHANYO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	198 000.00	198 000.00	-
KHAYALETHU PRE SCHOOL	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
KHAYALETHU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-

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KHAZIMLA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	233 640.00	233 640.00	-
KHETHANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KHETHANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	198 000.00	198 000.00	-
KHETHOKUHLE	ECD	To render childhood development programmes	Yes	77 220.00	77 220.00	-
KHONJWAYO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
KHOTHALANG PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KHOTSHO PRESCHOOL	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
KHOTSO SETHUNTA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KHULANATHI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KHULANATHI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
KHULANI	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
KHULANI CRECHE	ECD	To render childhood development programmes	Yes	186 120.00	186 120.00	-
KHULANI DAY CARE	ECD	To render childhood development programmes	Yes	221 760.00	221 760.00	-
KHULANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	154 440.00	154 440.00	-
KHULANI D. C. C	ECD	To render childhood development programmes	Yes	114 840.00	114 840.00	-
KHULANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
KHULANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	114 840.00	114 840.00	-
KHULANI-ZWELITSHA	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
KHULASANA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
KHULASIZWE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	170 280	170 280	-
KHULILE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
KHULISA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KHULISANI DAY CARE	ECD	To render childhood development programmes	Yes	102 960	102 960	-

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KHULISANI D.C.C	ECD	To render childhood development programmes	Yes	118 800	118 800	-
KHUPHUKANI	ECD	To render childhood development programmes	Yes	98 010,00	98 010,00	-
KHWANYANA PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
KHWEZIKAZI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KHWEZILOKUSA PRE SCHOOL	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
KIDEO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KIDS FIRST EDU CARE CENTRE	ECD	To render childhood development programmes	Yes	62 700.00	62 700.00	-
Kids Incorporate	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
KIDS FOR CHRIST PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
KLEINGOETLAND EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
KONONIA KLEUTERSKOOL	ECD	To render childhood development programmes	Yes	178 200 .00	178 200 .00	-
KOKKEWIET	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
KOMKHULU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KOMKHULU DCC	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KRANCOLO DAY CARE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KRUISFONTEIN CRECHE	ECD	To render childhood development programmes	Yes	69 450.00	69 450.00	-
KRUISFONTEIN EDUCARE CRECHE	ECD	To render childhood development programmes	Yes	15 675.00	15 675.00	-
KUBUSIE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
KULOZULU DAY CARE CENTER	ECD	To render childhood development programmes	Yes	118 800	118 800	-
KUNGEKA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
KUYAKHANYA	ECD	To render childhood development programmes	Yes	158 400 .00	158 400 .00	-
KUYASA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
KUYASA PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-

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KUYASA PRE SCHOOL	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
KUYASA D.C.C	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
KUYASA D.C.C	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
KUYASA DAY CARE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
KUYASA DAY CARE	ECD	To render childhood development programmes	Yes	198 000 .00	198 000 .00	-
KUYASA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
KUYASA DCC	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
KUYASA PRE SCHOOL	ECD	To render childhood development programmes	Yes	95 040.00	95 040.00	-
KUYASA PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KUYASA PRESCHOOL	ECD	To render childhood development programmes	Yes	67 320	67 320	-
KUYASA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KUYASA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
KUYGA COMMUNITY CRECHE	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
Kwa-ndumiso Pre School	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
KWAKHANYA D.C.C	ECD	To render childhood development programmes	Yes	59 400	59 400	-
KWAKHANYA EDUCARE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
KWAKHANYA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
KWA-MSIKWA PRE SCHOOL	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
KWANOBUHLE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
KWAVEL' UKUKHANYA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
KWEZANA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	150 480	150 480	-
KHWEZI D.C.C	ECD	To render childhood development programmes	Yes	79 200	79 200	-
KWEZI LOMSO CRECHE	ECD	To render childhood development programmes	Yes	79 200	79 200	-

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KWILINI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
L.D. MABANDLA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
LADUMA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,0	-
LADY FRERE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
LALANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
Langa Community Pre-School	ECD	To render childhood development programmes	Yes	237 600	237 600	-
LANGBOS ECDC	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
LANGENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	47 024.50	47 024.50	-
LANGENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	R 106 920,00	R 106 920,00	-
LANTI BUSH PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
LANTI POOU PRE SCHOOL	ECD	To render childhood development programmes	Yes	63 360	63 360	-
LAPHUMILANGA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
LAPHUMILANGA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
LATELANG PRE SCHOOL	ECD	To render childhood development programmes	Yes	39 600,00	39 600,00	-
LATELANG PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LATHITHA	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
Lathitha Ilanga Educare (Anti-poverty site)	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
LATHITHA ILANGA D.C.C	ECD	To render childhood development programmes	Yes	42 322.50	42 322.50	-
LATHITHA PRESCHOOL	ECD	To render childhood development programmes	Yes	71 280 .00	71 280 .00	-
LELIKAYEHOVA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
LERATO PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
LESEDI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
LESEDI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	43 560.00	43 560.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
LIBHONGOLETHU DCC	ECD	To render childhood development programmes	Yes	194 040	194 040	-
LIKAMORENG PRESCHOOL	ECD	To render childhood development programmes	Yes	103 950.00	103 950.00	-
LIKHONA ITHEMBA NON CNTR BASE	ECD	To render childhood development programmes	Yes	366 489.00	366 489.00	-
LIKUM IKAMVA	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
Likhwezi DCC	ECD	To render childhood development programmes	Yes	122 760.00	122 760.00	-
Likhwezi Langomso DCC	ECD	To render childhood development programmes	Yes	71 280.00	71 280.00	-
LILITHA PRE-SHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
LILITHA PRE-SHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
LINDELANI PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LINDOKUHLE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
LINGE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
LINGELAKHE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
LINGELETHU	ECD	To render childhood development programmes	Yes	63 360.00	63 360.00	-
LINGELETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	8 160.00	8 160.00	-
LINGELETHU EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	91 080.00	91 080.00	-
LINGELETHU PRE SCHOOL	ECD	To render childhood development programmes	Yes	132 187.50	132 187.50	-
LINGELETHU PRE SCHOOL	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
LINGELETHU PRE SCHOOL	ECD	To render childhood development programmes	Yes	106 920,00	106 920,00	-
LINGELETHU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
LINGELIHLE CRECHE	ECD	To render childhood development programmes	Yes	114 840,00	114 840,00	-
LINGELIHLE DAY CARE	ECD	To render childhood development programmes	Yes	102 960	102 960	-
LINGELIHLE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	146 520	146 520	-
LINGELIHLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
LINGELIHLE PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LINGELIHLE PRESCHOOL	ECD	To render childhood development programmes	Yes	162 360	162 360	-
LINGELIHLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	178 200	178 200	-
LINGELIHLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
LISAKHANYA PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
LITHA LETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
LITHALETHU ECD	ECD	To render childhood development programmes	Yes	32 917.50	32 917.50	-
LITHALETHU DCC	ECD	To render childhood development programmes	Yes	95 040,00	95 040,00	-
LITHALETHU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	158 400	158 400	-
LITHEMBA PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400	158 400	-
LITTLE ANGEL PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LITTLE ANGEL PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
LITTLE ANGELS D.C.C	ECD	To render childhood development programmes	Yes	39 600	39 600	-
LITTLE ANGELS DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	71 280	71 280	-
LITTLE ANGELS PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LITTLE FIRE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
LITTLE FLOWER PRE SCHOOL	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
LITTLE SPARKLE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
LITTLE STAR PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
LITTLE SUNBEAM DAY CARE	ECD	To render childhood development programmes	Yes	91 080,00	91 080,00	-
LIVING WATERS DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LIYABUYA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LIYEMA PRESCHOOL	ECD	To render childhood development programmes	Yes	158 400	158 400	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
LOERIEHEUWEL CRECHE	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
LONWABO CRECHE	ECD	To render childhood development programmes	Yes	182 160	182 160	-
LONWABO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	190 080	190 080	-
LORRAINE POSWA MZIMKHULU PRE SC	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
LOVEDALE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
LOWER GOUMASHE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
LOWER MKEMANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	67 320,00	67 320,00	-
LOWER MKEMANE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920,00	106 920,00	-
LOWER MSINTSANA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LOWER MSINTSANA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
LOWER RAINY PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LOWER WODEHOUSE PRE SCHOOL	ECD	To render childhood development programmes	Yes	91 080 .00	91 080 .00	-
LOYISO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	134 640,00	134 640,00	-
LOYISO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
LOYISO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LOYISO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	87 120,00	87 120,00	-
LUBALA PRE SCHOOL	ECD	To render childhood development programmes	Yes	130 680,00	130 680,00	-
LUBALA PRESCHOOL	ECD	To render childhood development programmes	Yes	130 680,00	130 680,00	-
LUBALA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	198 000,00	198 000,00	-
LUBALEKO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 60,00	237 60,00	-
LUCINGWENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
LUDEKE PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LUGELWENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	47 025,00	47 025,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
LUHELWENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
LUKHANYISELO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
LUKHANYISO CRECHE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
LUKHANYISO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	122 760	122 760	-
LUKHANYISO PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400	158 400	-
LUKHANYISWENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LUKHANYISWENI O B PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LUKHANYISWENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	114 840,00	114 840,00	-
LUKHANYO D.C.C	ECD	To render childhood development programmes	Yes	79 200	79 200	-
LUKHANYO D.C.C	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LUKHANYO DAY CARE	ECD	To render childhood development programmes	Yes	110 880	110 880	-
LUKHANYO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	154 440	154 440	-
LUKHANYO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
LUKHANYO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	138 600	138 600	-
LUKHANYO DCC	ECD	To render childhood development programmes	Yes	122 760	122 760	-
LUKHANYO D.C.C	ECD	To render childhood development programmes	Yes	99 000	99 000	-
LUKHANYO PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600	138 600	-
LUKHANYO PRE SCHOOL	ECD	To render childhood development programmes	Yes	59 400	59 400	-
LUKHANYO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	150 480,00	150 480,00	-
LUKHANYO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600	138 600	-
LUKHANYO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
LUKHOLO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
LUMINOUS DAY CARE	ECD	To render childhood development programmes	Yes	114 840	114 840	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
LUNCEDO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	142 560	142 560	-
LUNCEDO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
LUNCEDO PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
LUNCEDOLWETU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
LUNDI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	87 120	87 120	-
LUPHINDO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	150 480	150 480	-
LURWAYIZO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880	110 880	-
LUSAKA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
LUSINDISO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
LUSINDISO PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
LUSINDISO PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
LUSINDISO EDUCARE CENTRE (NEW)	ECD	To render childhood development programmes	Yes	79 200	79 200	-
LUSINDISWENI PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LUSIZO ECDC	ECD	To render childhood development programmes	Yes	99 000	99 000	-
LUTHAMBEKO PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LUTHAMBEKO PRE SCHOOL	ECD	To render childhood development programmes	Yes	67 320,00	67 320,00	-
LUTHANDO CRECHE	ECD	To render childhood development programmes	Yes	198 000	198 000	-
LUTHERAN EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	217 800	217 800	-
LUTOLI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
LUTSHAYA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
LUVUYO DATCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
LUYOLO PRE SCHOOL	ECD	To render childhood development programmes	Yes	154 440	154 440	-
LUYOLO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	178 200	178 200	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
LUZUKO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
Luyolo Day Care (Decreased)	ECD	To render childhood development programmes	Yes	39 600	39 600	-
LUZUKO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
LUZUKO D.C.C	ECD	To render childhood development programmes	Yes	158 400	158 400	-
LWANDISO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
LWAZI ECDC	ECD	To render childhood development programmes	Yes	87 120,00	87 120,00	-
MABANDLA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
MABHODWENI D C. C.	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MABHULA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	133 650,00	133 650,00	-
MABUA	ECD	To render childhood development programmes	Yes	103 950,00	103 950,00	-
MACFARLAN DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	59 400	59 400	-
MADADIYELA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MADIBA DAY	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
MAFUSINI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	102 960,00	102 960,00	-
MAFUSINI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
MAGADLELA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	102 960,00	102 960,00	-
MAGALAKANQA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000 .00	99 000 .00	-
MAGEDLA DCC	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MAGOBA PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MAGONTSINI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MAGUSHENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	117 810,00	117 810,00	-
MAGUTYWA DAY CARE	ECD	To render childhood development programmes	Yes	102 960,00	102 960,00	-
MAGWANYA PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
MAHAYOYO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
MAHLUBI DCC	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MAKABONGWE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	134 640,00	134 640,00	-
MAKHAYA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
MAKHOSINI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MAKI PRE-PRIMARY	ECD	To render childhood development programmes	Yes	102 960	102 960	-
MAKUKHANYE	ECD	To render childhood development programmes	Yes	178 200,00	178 200,00	-
MAKUKHANYE DCC	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
MAKUKHANYE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
MAKUKHANYE EDU CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
MAKUKHANYE PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
MAKUKHANYE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
MAKUKHANYE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920,00	106 920,00	-
Makukhanye Beyele Pre-School	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
MAKUKHANYE PRE-SCHOOL	ECD	To render childhood development programmes		87 120,00	87 120,00	-
MAKUKHANYE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
MAKUKHANYE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MAKUKHANYE XONYA	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MAKUKHANYE XONYA	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
MAKWANDE DAY CARE CENTER	ECD	To render childhood development programmes	Yes	75 240,00	75 240,00	-
Mkhaphusi Preschool	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
MALANGAZANA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
MALASINI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-

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MALIHAMBE PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MALIKHANYE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
MALINGE PRE SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
MALIZOLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
MALUKHANYE PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
MALUKHANYE PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MALUSI DAY CARE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MALUTI PRE PRIMARY SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MALUTI PRE-PRIMARY SCHOOL	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
MAMCAKWENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MANDELA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	114 840,00	114 840,00	-
MANDELA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MANDINGASALI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MANDLENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MANDLENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MANELISI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MANGO PRE SCHOOL	ECD	To render childhood development programmes	Yes	91 080,00	91 080,00	-
MANGO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MANGONDINI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
MANQILO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680,00	130 680,00	-
MANQONDO PRE-SCHL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MANUNDU PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
MANYANO DAY CARE	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
MANYANO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
MANYAWUZA	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MANZANA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
MANZUZULU	ECD	To render childhood development programmes	Yes	99 000	99 000.00	-
MAQUTHU PRE SCHOOL	ECD	To render childhood development programmes	Yes	R 118 800,00	R 118 800,00	-
MARWANOANA	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
MASABELANE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
MASAKHANE	ECD	To render childhood development programmes	Yes	225 720.00	225 720.00	-
MASAKHANE CRECHE PATERSON	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MASAKHANE DAY CARE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
MASAKHANE DAY CARE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
MASAKHANE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	150 480 .00	150 480 .00	-
MASAKHANE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MASAKHANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
MASAKHANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
MASAKHANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	55 440.00	55 440.00	-
MASAKHANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	83 160.00	83 160.00	-
MASAKHANE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MASAKHANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
MASAKHE ORGANISATION(DAY CARE)	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
MASAKHE PRE SCHOOL	ECD	To render childhood development programmes	Yes	146 520.00	146 520.00	-
MASANDE DCC	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
MASEBENZILE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
MASEKELA	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MASEPHOLA PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
MASIBAMBANE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	75 240.00	75 240.00	-
MASIBAMBANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	55 440 .00	55 440 .00	-
MASIBAMBANE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	142 560	142 560	-
Masibambane 67 Pre-School	ECD	To render childhood development programmes	Yes	154 440	154 440	-
MASIBAMBISANE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680	130 680	-
MASIBONISANE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	122 760	122 760	-
MASIBULELE CRECHE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
MASIBULELE DAY CARE	ECD	To render childhood development programmes	Yes	201 960	201 960	-
MASIBULELE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	162 360	162 360	-
MASIBULELE D.C.C	ECD	To render childhood development programmes	Yes	237 600	237 600	-
MASIBULELE PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MASIBULELE PRE SCHOOL	ECD	To render childhood development programmes	Yes	198 000	198 000	-
MASIBULELE D.C.C	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
MASIBULELE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	154 440	154 440	-
MASIFUNDE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
MASIFUNDE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	122 760	122 760	-
MASIGCINANE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	178 200	178 200	-
MASIHROME DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	91 080	91 080	-
MASIHROME EARLY CHILDHOOD DEVE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MASIHROME PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MASIKHANYE PRE SCHOOL	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
MASIKHANYE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
MASIKHANYISE PRE SCHOOL	ECD	To render childhood development programmes	Yes	142 560.00	142 560.00	-
MASIKHANYISENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
MASIKHULE CRECHE	ECD	To render childhood development programmes	Yes	132 66.00	132 66.00	-
MASIKHULE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
MASIKHULE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680	130 680	-
MASIKHULE DCC	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
MASIKHULE ZAKA PRE SCHOOL	ECD	To render childhood development programmes	Yes	71 280.00	71 280.00	-
MASIKHULENATHI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	114 840	114 840	-
MASILINGE COMMUNITY CRECHE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MASIMANYANE	ECD	To render childhood development programmes	Yes	134 640.00	134 640.00	-
MASIMANYANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MASIMANYANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MASIMANYANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	130 680	130 680	-
MASINCEDANE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
MASINCEDANE D.C.C	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MASINCEDANE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	198 000.00	198 000.00	-
MASINCEDANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MASINCEDANE PRE-SHOOOL	ECD	To render childhood development programmes	Yes	158 400	158 400	-
MASINCEDESE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	142 560	142 560	-
MASIPHATHISANE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MASIPHATHISANE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MASIPHATHISANE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Masiphathisane Playgroup	ECD	To render childhood development programmes	Yes	178 200	178 200	-
MASIPHILE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	67 320	67 320	-
MASIPHILE NATHI PRE SCHOOL	ECD	To render childhood development programmes	Yes	91 080,00	91 080,00	-
MASIPHUMELELE	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
MASIPHUMELELE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
MASIPHUMELELE PRE SCHOOL	ECD	To render childhood development programmes	Yes	95 040	95 040	-
MASISEBENZISANE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MASITHANDANE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	87 120	87 120	-
MASITHANDANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
MASITHEMBE PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
MASITHEMBE PRE SCHOOL	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
MASITHOKOZE PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MASITHOKOZE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	194 040,00	194 040,00	-
MASITHWALISANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
MASIVUKE DCC	ECD	To render childhood development programmes	Yes	237 600	237 600	-
MASIVUKE PRE SCHOOL	ECD	To render childhood development programmes	Yes	71 280	71 280	-
MASIVUKE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	87 120	87 120	-
MASIVUYE EDUCARE CARE CENTRE	ECD	To render childhood development programmes	Yes	59 400	59 400	-
MASIZAKHE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
MASIZAKHE COMMUNITY EDUCARE CEN	ECD	To render childhood development programmes	Yes	67 320	67 320	-
MASIZAKHE PRE SCHOOL	ECD	To render childhood development programmes	Yes	91 080	91 080	-
MASIZAKHE DAY CARE	ECD	To render childhood development programmes	Yes	83 160	83 160	-
MASIZAKHE DAY CARE CENTER	ECD	To render childhood development programmes	Yes	158 400	158 400	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
MASIZAKHE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	181 170,00	181 170,00	-
MASIZAKHE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	27 720	27 720	-
MASIZAKHE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MASIZAKHE PRE SCHOOL	ECD	To render childhood development programmes	Yes	237 600	237 600	-
MASIZAKHE LUXENI PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MASIZAKHE NTLAMVINI PRE SCHOOL	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
MASIZAKHE NTSELENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	154 440	154 440	-
MASIZAKHE PRE SCHOOL	ECD	To render childhood development programmes	Yes	91 080	91 080	-
MASIZAKHE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MASIZAKHELE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
MASIZAKHELE PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MASIZAKHELE PRE SCHOOL	ECD	To render childhood development programmes		146 520	146 520	-
MASIZAME DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	138 600	138 600	-
Masizame Dimbaza D.C.C	ECD	To render childhood development programmes	yES	79 200	79 200	-
MASIZAKHE D.C.C	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MASIZAKHE D.C.C	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MASIZAME D.C.C	ECD	To render childhood development programmes	Yes	91 080	91 080	-
MASIZAME D.C.C	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MASIZAME PRE SCHOOL	ECD	To render childhood development programmes	Yes	87 120	87 120	-
MASIZOLE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
MASONWABE D.C.C	ECD	To render childhood development programmes	Yes	118 800	118 800	-
MASONWABE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MASONWABE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	83 160,00	83 160,00	-

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MASONWABE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
MASONWABISANE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	146 520	146 520	-
MATHAMBO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680,00	130 680,00	-
MATHOLE PRESCHOOL	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
MATOLWENI ECDC	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
MATSHADALA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
Mawotsheni Community Projects	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MATYANTYA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000 .00	99 000 .00	-
MATYEBA DAY CARE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MAVATA ECDC	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
MAVUSO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MAWENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MAXAMA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200 .00	79 200 .00	-
MAYEKISO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	114 840,00	114 840,00	-
MAYIBUYE PRESCHOOL	ECD	To render childhood development programmes	Yes	204 930,00	204 930,00	-
MBABAZO PRESCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MBALENTLE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	158 400	158 400	-
MBITYANA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
MBOBENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
MBOBENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680,00	130 680,00	-
Mbobela DCC	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
MBONISWENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
MBOYA DCC	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
MBUDLU PRE SCHOOL	ECD	To render childhood development programmes	Yes	87 120.00	87 120.00	-
MBUTHO DCC	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MCUMGCO PRE SCHOOL	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
MDABUKA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
MDENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
MDIKANE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
MDLOKOVANA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200 .00	79 200 .00	-
MDOVU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
MDUMBI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
MECHAELING	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
MELANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	63 360	63 360	-
MELISIZWE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	R 126 720,00	R 126 720,00	-
MELITHAFA ECDC	ECD	To render childhood development programmes	Yes	102 960	102 960	-
MENDI	ECD	To render childhood development programmes	Yes	158 400	158 400	-
MENDWANA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
MFESANE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
MFULAMDE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
MGOMANZI PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
MGWALANA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MHLOKWANA PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MHLOPEKAZI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
MHLOZINI PRE SCHOOL	ECD	To render childhood development programmes	Yes	154 440,00	154 440,00	-
MHUKU ECDC	ECD	To render childhood development programmes	Yes	110 880	110 880	-

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MICHAUSDAL DAGSORGSENTRUM	ECD	To render childhood development programmes	Yes	198 000	198 000	-
MICKY MOUSE CRECHE	ECD	To render childhood development programmes	Yes	198 000	198 000	-
MIKHAYA DAY CARE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
Minente Day Care and Educare Centre(New)	ECD	To render childhood development programmes	Yes	39 600 .00	39 600 .00	-
MISSION PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
MITHI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
MJONGILE PRE SCHOOL	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
MKETENGENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
MKHUNDLU DAY CARE	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
MKHUSELI KOLITI	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MKHUSELI KOLITI CRECHE	ECD	To render childhood development programmes	Yes	15 675.00	15 675.00	-
MKOKELI SENTWA	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MLENGANA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
MMANGOBOMVU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	87 120	87 120	-
MNAMBITHI PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MNCEBA LUVUYO PRE SCHOOL	ECD	To render childhood development programmes	Yes	15 675.00	15 675.00	-
MNCEBA LUVUYO PRESCHOOL	ECD	To render childhood development programmes	Yes	109 890.00	109 890.00	-
MNOWANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MNXEBA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
MONDE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MONWABISI PRE SCHOOL	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
MORAVIAN DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
MORIA CRECHE	ECD	To render childhood development programmes	Yes	31 350.00	31 350.00	-

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MORIA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MORNING STAR DCC	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
MORNING STAR DCC	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
MOUNT HOREB PRE-SCHOOL	ECD	To render childhood development programmes	Yes	128 550,00	128 550,00	-
MOYAKHE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
MOYENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
MPARANE	ECD	To render childhood development programmes	Yes	114 840,00	114 840,00	-
Mpindweni Pre-school	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MPEKO PRESCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MPUMEZO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
MPUMEZO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
MPUTSHANE PRE SCHOOL	ECD	To render childhood development programmes	Yes	R 99 000,00	R 99 000,00	-
MRESHI PRESCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
MRESHI PRESCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
MRS WALKER	ECD	To render childhood development programmes	Yes	59 400	59 400	-
MSEKI DCC	ECD	To render childhood development programmes	Yes	118 800	118 800	-
MSENGENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MSENTI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	91 080,00	91 080,00	-
MSOBOMVU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
Mt Arthur DCC	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MT FLETCHER CHESHIRE W/ORG	ECD	To render childhood development programmes	Yes	480 000	480 000	-
MTAMVUNA PRE SCHOOL	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
MTAMVUNA PRESCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-

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MTENGWANE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
MTENJWA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	137 610,00	137 610,00	-
MTENJWA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
MTHAMBEKA DCC	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
MTHAYISE PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
MTHAYISE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
MTHETHELI PRE SCHOOL	ECD	To render childhood development programmes	Yes	114 84,00	114 84,00	-
MTHOMBOLWAZI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MTHOMBOLWAZI D.C.C	ECD	To render childhood development programmes	Yes	114 840,00	114 840,00	-
MTHOMBOLWAZI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MTHOMBOWESIZWE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	114 840,00	114 840,00	-
MTHONJENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	73 995,00	73 995,00	-
MTHONJENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	169 290,00	169 290,00	-
Mthonjeni DCC	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
MTHONYAMENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
MTHUMBANE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 665,00	79 665,00	-
MTIMDE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
MTOMBOLWAZI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	178 200	178 200	-
MTOMBOTHI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	130 680	130 680	-
MTUTUZELI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
MTYANA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	122 760	122 760	-
MURAS ECDC	ECD	To render childhood development programmes	Yes	99 000	99 000	-
MVENYANE	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
MWANA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
MY LITTLE WORLD – ZIMBANE	ECD	To render childhood development programmes	Yes	95 040,00	95 040,00	-
MY LITTLE WORLD XHONGORA	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MZAMO 'A' PRE SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
MZAMO B DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
MZAMO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	122 760	122 760	-
MZAMOMHLE CRECHE	ECD	To render childhood development programmes	Yes	154 440	154 440	-
MZAMOMHLE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	134 640,00	134 640,00	-
MZAMOMHLE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	106 920	106 920	-
MZAMOMHLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MZAMOMHLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
MZAMOMHLE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MZAMOMHLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
MZAMOMHLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	55 440	55 440	-
MZAMOMHLE D,C,C	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MZAMOMHLE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	198 000	198 000	-
Mzamomhle Educare Centre whittlesea	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MZAMOWETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	59 400	59 400	-
MZAMOWETHU D.C.C	ECD	To render childhood development programmes	Yes	79 200	79 200	-
MZAMOWETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	198 000	198 000	-
MZIKI PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MZIMKHULU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	63 360,00	63 360,00	-
MZINGISI D.C.C	ECD	To render childhood development programmes	Yes	63 360	63 360	-

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MZOKHANYO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	102 960	102 960	-
MZOMHLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	57 997.50	57 997.50	-
MZOMHLE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
MZOMTSHA DCC	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
MZOMTSHA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
MZOMTSHA PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
MZOMTSHA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
MZONYANA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
MZWAKHE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
MZWINI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	150 480.00	150 480.00	-
NALEDI PRE SCHOOL	ECD	To render childhood development programmes	Yes	32 917.50	32 917.50	-
NALEDI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NALEDI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
NALISANGO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
NCEBA PRE SCHOOL	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
NCEDABANTU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
NCEDANANI PRE SCHOOL PROJECT	ECD	To render childhood development programmes	Yes	65 160.00	65 160.00	-
NCEDANANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	198 000,00	198 000,00	-
NCEDANANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
NCEDANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	178 200	178 200	-
NCEDANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
NCEDISIZWE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	205 920	205 920	-
Ncedolwethu	ECD	To render childhood development programmes	Yes	99 000	99 000	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NCEDOLWETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	102 960	102 960	-
NCEDOLWETHU D.C.C	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NCEDOLWETHU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NCEDOLWETHU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
NCEDULUNTU DAY CARE	ECD	To render childhood development programmes	Yes	71 280.00	71 280.00	-
NCEDULUNTU DAY CARE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NCEDULUNTU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NCEDULUNTU PRE SCHOOL	ECD	To render childhood development programmes	Yes	91 080,00	91 080,00	-
NCEDULUNTU PRESCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NCEDULUNTU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
NCIHANA COMMUNITY ECDC	ECD	To render childhood development programmes	Yes	99 000 .00	99 000 .00	-
NCORA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	87 120 .00	87 120 .00	-
NCORA FLATS DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	114 840 .00	114 840 .00	-
NDAKENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	122 760.00	122 760.00	-
NDAKENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	235 620,00	235 620,00	-
NDAMASE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
NDEVANA CATHOLIC DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	174 240	174 240	-
NDILEKA OOLWANA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	146 520	146 520	-
NDIMAKUDE DAY CARE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
NDOFELA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
NDUKU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
NDUMISO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
NDZAME DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NDZEBE DAY CARE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NENEMBA EARLY CHILDHOOD DEVELOP	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NESKUIKENS CRECHE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NEW ERA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
NEW YOUTH DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NGANGENDLOVU DAY CARE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
Ngangomhlaba Pre School	ECD	To render childhood development programmes	Yes	59 400	59 400	-
NGCANASINI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NGCINGO PRESCHOOL	ECD	To render childhood development programmes	Yes	198 000.00	198 000.00	-
NGCINGO PRESCHOOL	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
NGCOSE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
NGCUKA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
NGONI NCALOSHE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
NGONYAMA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
NGQANDA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
NGQAQINI D C C	ECD	To render childhood development programmes	Yes	95 040	95 040	-
NGQELENI VILLAGE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
NGQWASHU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NGUBENAMBA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
NGUBELANGA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NGWEMNYAMA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	R 99 000.00	R 99 000.00	-
NGWETSHENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	128 700.00	128 700.00	-
NINIVA PRESCHOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NJEMANE ECDC	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NJONGOZETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	67 320.00	67 320.00	-
NKANINI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	95 040,00	95 040,00	-
NKANTOLO PRE SCHOOL	ECD	To render childhood development programmes	Yes	117 810,00	117 810,00	-
NKANTOLO PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
NKANUNU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	102 960,00	102 960,00	-
NKANYISWENI PRESCHOL	ECD	To render childhood development programmes	Yes	136 620,00	136 620,00	-
NKOMOZIBOMVU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	102 960	102 960	-
NKOSINATHI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600 .00	237 600 .00	-
NKOZO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
NKQUBELA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NKQUBELA ECDC	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NKQUBELA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
NKULULEKO DCC	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
NKULULO	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
Nkunzimbini -Zanethemba Pre-school	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
NOAH'S ARK	ECD	To render childhood development programmes	Yes	114 840.00	114 840.00	-
NOBANDLA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NOBANDLA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	233 640.00	233 640.00	-
NOBANGILE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
NOBANTU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NOBANTU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NOBUBELE	ECD	To render childhood development programmes	Yes	99 000	99 000	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NOBUHLE DAY CARE CENTER	ECD	To render childhood development programmes	Yes	217 800.00	217 800.00	-
NOBUHLE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	87 120	87 120	-
NOBUHLE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	154 440	154 440	-
NOBUHLE PRE PRIMARY SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
NOBUHLE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
Nobuntu Baby Care Centre	ECD	To render childhood development programmes	Yes	158 400	158 400	-
NOBUNTU PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
NOBUNTU EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
NO-FAMILY DCC	ECD	To render childhood development programmes	Yes	91 080	91 080	-
NOKANYO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
NOKHANYO CRECHE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
NOKHANYO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	114 840	114 840	-
NOKHANYO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
NOKHANYO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	198 00.00	198 00.00	-
NOKHANYO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
NOKHAYA	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NOKUKHANYA	ECD	To render childhood development programmes	Yes	170 280.00	170 280.00	-
NOKULUNGA PRE SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
NOKULUNGA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NOKUPHUMLA EDU-CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NOKWAKHA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	142 560.00	142 560.00	-
NOLAST	ECD	To render childhood development programmes	Yes	114 840.00	114 840.00	-
NOLITHA DCC	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NOLITHA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	91 080.00	91 080.00	-
NOLITHA PRE-SCHL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
NOLUKHANYO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	87 120	87 120	-
NOLUKHANYO DCC	ECD	To render childhood development programmes	Yes	233 640	233 640	-
NOLUKHANYO DCC	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NOLUKHANYO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	198 000	198 000	-
NOLUKHANYO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	91 080	91 080	-
NOLULAMO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	87 120	87 120	-
NOLUNCEDO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
NOLUNDI CRECHE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
NOLUNDI CRECHE & PRE-SCHOOL	ECD	To render childhood development programmes	Yes	198 000	198 000	-
NOLUNTU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	97 020,00	97 020,00	-
NOLUNTU SILOZI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
NOLUSAPHO PRE -SCHOOL	ECD	To render childhood development programmes	Yes	110 880	110 880	-
NOLUSAPHO PRE -SCHOOL	ECD	To render childhood development programmes	Yes	R 79 200,00	R 79 200,00	-
NOLUTHANDO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800 .00	118 800 .00	-
NOLUTHANDO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
NOLUTHANDO PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600	138 600	-
NOLUTHANDO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
NOLUTHANDO PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
NOLUTHANDO PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
NOLUTHANDO PRE SCHOOL	ECD	To render childhood development programmes	Yes	237 600	237 600	-
NOLUTHANDO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NOLUVO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	198 000	198 000	-
NOLUVO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
NOLUVUYO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 00.00	99 00.00	-
NOLUVUYO D.C.C	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NOLUVUYO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	75 240.00	75 240.00	-
NOLUVUYO.P.S	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NOLUYA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
NOLUYOLO-GURA PRE-SCH	ECD	To render childhood development programmes	Yes	87 120.00	87 120.00	-
NOLUZUKO PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000 .00	99 000 .00	-
NOLWANDO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200 .00	79 200 .00	-
NO-MANAGE CECILIA ECDC	ECD	To render childhood development programmes	Yes	130 680 .00	130 680 .00	-
NOMATHAMSANQA	ECD	To render childhood development programmes	Yes	150 480.00	150 480.00	-
NOMATHAMSANQA ECDC	ECD	To render childhood development programmes	Yes	23 512.50	23 512.50	-
NOMAWAKA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000 .00	99 000 .00	-
NOMBASA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
NOMFUNDO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NOMHLE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NOMNANDI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	114 840.00	114 840.00	-
NOMONDE EDUCARE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NOMONDE D.C.C	ECD	To render childhood development programmes	Yes	122 760.00	122 760.00	-
NOMONDE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	174 240.00	174 240.00	-
NOMONDE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NOMPILO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	141 570.00	141 570.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NOMPUMELELO D.C.C	ECD	To render childhood development programmes	Yes	138 600	138 600	-
NOMPUMELELO DAY CARE	ECD	To render childhood development programmes	Yes	225 720	225 720	-
NOMPUMELELO DAY CARE	ECD	To render childhood development programmes	Yes	75 240	75 240	-
NOMPUMELELO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
NOMPUMELELO DCC	ECD	To render childhood development programmes	Yes	83 160.00	83 160.00	-
NOMPUMELELO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	59 400	59 400	-
NOMPUMELELO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
NOMPUMELELO D.C.C	ECD	To render childhood development programmes	Yes	99 000	99 000	-
NOMPUMELELO PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
NOMPUMELELO PRE SCHOOL	ECD	To render childhood development programmes	Yes	162 360	162 360	-
NOMPUMELELO D.C.C	ECD	To render childhood development programmes	Yes	99 000	99 000	-
NOMPUMELELO PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
NOMPUMELELO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
NOMPUMELELO D.C.C	ECD	To render childhood development programmes	Yes	118 800	118 800	-
Nompha DCC	ECD	To render childhood development programmes	Yes	99 000	99 000	-
NOMSINGATHI COMMUNITY CRECHE	ECD	To render childhood development programmes	Yes	39 600	39 600	-
NOMTHA'S EDU CARE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
NOMTHUNTUTHO COMMUNITY PRESCHO	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
NOMTHUNZI CRECHE & PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NOMTHUNZI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	114 840.00	114 840.00	-
NOMVELISO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
NOMZAMO	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
NOMZAMO CRECHE	ECD	To render childhood development programmes	Yes	87 120.00	87 120.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NOMZAMO D.C.C.	ECD	To render childhood development programmes	Yes	122 760.00	122 760.00	-
NOMZAMO D.C.C.	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NOMZAMO D.C.C.	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NOMZAMO DAY CARE	ECD	To render childhood development programmes	Yes	126 720.00	126 720.00	-
NOMZAMO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
Nomzamo Educare Centre	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
Nomzamo Educare Centre	ECD	To render childhood development programmes	Yes	198 000.00	198 000.00	-
Nomzamo Educare Centre	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
NOMZAMO DCC	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NOMZAMO DCC	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NOMZAMO D.C.C	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NOMZAMO D.C.C	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
NOMZAMO PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
NOMZAMO PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NOMZAMO PRE SCHOOL	ECD	To render childhood development programmes	Yes	146 520.00	146 520.00	-
NOMZAMO PRE SCHOOL	ECD	To render childhood development programmes	Yes	91 080.00	91 080.00	-
NOMZAMO PRE-PRIMARY SCHOOL	ECD	To render childhood development programmes	Yes	67 320.00	67 320.00	-
NOMZAMO PRESCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NOMZAMO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NOMZAMO PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
Nomzamo Pre-School	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
NNOMZAMO NURSERY	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NONCAMP DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NONCEBA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NONCEBA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	95 040 .00	95 040 .00	-
NONCEBA DAY CARE CENTRE	ECD	To render childhood rep development programmes	Yes	79 200.00	79 200.00	-
NONCEBA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
NONCEDO	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NONCEDO 2 PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800 .00	118 800 .00	-
NONCEDO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NONCEDO DCC	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NONCEDO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	91 080.00	91 080.00	-
NONCEDO PRE SCHOOL	ECD	To render childhood development programmes	Yes	35 640 .00	35 640 .00	-
NONCEDO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	126 720.00	126 720.00	-
Nondiza Pre-school	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
NONDZONDELELO	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
NONDZONDELELO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
NONDZONDELELO PRE SCHOOL	ECD	To render childhood development programmes	Yes	95 040.00	95 040.00	-
NONGXOLA DAY CARE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NONJONGO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	194 040 .00	194 040 .00	-
NONKQUBELA DAY CARE CENTER	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
NONKQUBELA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	87 120.00	87 120.00	-
NONKQUBELA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
NONKQUBELA PRE SCHOOL	ECD	To render childhood development programmes	Yes	154 440.00	154 440.00	-
NONKQUBELA PRESCHOOL	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
NONKQUBELA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NONKUNZI PRESCHOOL	ECD	To render childhood development programmes	Yes	146 520.00	146 520.00	-
NONKUTHALO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
NONTSAPHO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
NONTSIKELELO PRE SCHOOL	ECD	To render childhood development programmes	Yes	95 040.00	95 040.00	-
NONTUTHUZELO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	122 760.00	122 760.00	-
NONTYATYAMBO PRE – SCHOOL	ECD	To render childhood development programmes	Yes	91 080.00	91 080.00	-
NONYAMEKO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
NONYAMEKO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
NONZAME DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	122 760.00	122 760.00	-
NONZONDELELO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
NONZWAKAZI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NOPHUMLANI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NOSICELO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
NOSISEKO PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NOSISEKO PRESCHOOL	ECD	To render childhood development programmes	Yes	146 520.00	146 520.00	-
NOSIZWE PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
NOTHENZA DAY CAE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NOWAKA DAY CARE	ECD	To render childhood development programmes	Yes	99 000 .00	99 000 .00	-
NOXOLO CRECHE	ECD	To render childhood development programmes	Yes	99 00.00	99 00.00	-
NOXOLO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NOXOLO PREPRIMARY SCHOOL	ECD	To render childhood development programmes	Yes	117 810.00	117 810.00	-
NOXOLO PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000 .00	99 000 .00	-
NOXOLO PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200 .00	79 200 .00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Noxolo Pre-School (ANTI-POVERTY SITE) Increase	ECD	To render childhood development programmes	Yes	134 640.00	134 640.00	-
NOXOLO PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NOXOLO PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NOXOLO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
NOZIBELE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	114 840.00	114 840.00	-
NOZIBELE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
NOZOLILE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	39 600.00	39 600.00	-
NOZOLILE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
NOZOZO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
NOZUKO D C C	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
NOABE PRESCHOOL	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
NOAKAMATYE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
NOUBA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
NTENDEKWANE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
NTINGA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
NTLAZA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
NTLAVINI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
NTLENZI-STAR PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
NTSEPO PRE SCHOOL	ECD	To render childhood development programmes	Yes	126 720,00	126 720,00	-
NTSHETU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
NTSINGIZI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
NTSINTSANA PRE – SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
NTUTHUKWENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
NXANELWIMFUNDO PRE SCHOOL	ECD	To render childhood development programmes	Yes	102 960,00	102 960,00	-
NYAMANKULU PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
NYAMEZELA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
NYANDA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
NYANGAKHE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	R 110 880,00	R 110 880,00	-
NYANGILIZWE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
NYARHA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	154 440	154 440	-
NYAZI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
NZONDELELO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	198 000	198 000	-
NZONDELELO D.C.C	ECD	To render childhood development programmes	Yes	217 800	217 800	-
NZUZO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
OLLIE OLIFANT KLEUTERSKOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
Omega (ANTI POVERTY SITE)(deceased)	ECD	To render childhood development programmes	Yes	158 400	158 400	-
OUR DAY STAR DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
OUR LITTLE PEOPLE	ECD	To render childhood development programmes	Yes	111 870,00	111 870,00	-
OUTSPAN PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
OUTSPAN PRESCHOOL	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
P.G. MANQANA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	198 000	198 000	-
PAKAMANI DCC	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
PAKAMA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
PAKAMANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	101 340,00	101 340,00	-
PAKAMANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
PAKAMILE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880	110 880	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
PAKAMISA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
PAULOS OYINGCWELE CRECHE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
PAZIMA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
PEDDIE AYLIF	ECD	To render childhood development programmes	Yes	162 360	162 360	-
PEFFERVILLE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
PELE-PELE PRESCHOOL	ECD	To render childhood development programmes	Yes	114 840,00	114 840,00	-
PETER MOKHABA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
PHAKAMANI	ECD	To render childhood development programmes	Yes	79 200	79 200	-
Phakamani Educare Centre	ECD	To render childhood development programmes	Yes	99 000	99 000	-
PHAKAMANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	83 160	83 160	-
PHAKAMANI DAY CARE	ECD	To render childhood development programmes	Yes	114 840	114 840	-
PHAKAMANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
PHAKAMANI DCC	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
PHAKAMANI DCC	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
PHAKAMANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
PHAKAMANI PRESCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
PHAKAMANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	R 99 000.00	R 99 000.00	-
PHAKAMISA PRE SCHOOL	ECD	To render childhood development programmes	Yes	178 20.00	178 20.00	-
PHAKAMANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
Phakamani Educare Centre QTN	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
Phakamani Educare Centre	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
PHAKAMISANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
PHAKAMISANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
PHAKAMISANI SIZWE PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
PHAMOTSE KUETLISO	ECD	To render childhood development programmes	Yes	R 217 800,00	R 217 800,00	-
PHANDULWAZI	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
PHANDULWAZI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	95 040.00	95 040.00	-
PHANGALELE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880	110 880	-
PHAPHAMA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	87 120.00	87 120.00	-
PHAPHAMANG PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800 .00	118 800 .00	-
PHAPHAMANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	59 400 .00	59 400 .00	-
PHAPHAMANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
PHAPHAMANI DAYCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
PHAPHAMANI PRE SCHOOL CLUB	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
PHAPHAMANI PRESCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
PHATHEKILE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
PHATILIZWE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
PHELANG PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
PHEZULU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	123 750,00	123 750,00	-
PHLLISPSVILLE KLEUTERSKOOLO	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
PHUMELELA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	121 545.00	121 545.00	-
PHUMELELA PRE SCHOOL	ECD	To render childhood development programmes	Yes	77 220,00	77 220,00	-
PHUMELELA SPECIAL DAY CARE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
PHUMELELANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	122 760	122 760	-
PHUMELELANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
PHUMLANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	150 480 .00	150 480 .00	-

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PHUMLANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
PHUMLANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
PHUMLANI DCC	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
PHUMOLONG PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200 .00	79 200 .00	-
PINNOCHIO CRECHE	ECD	To render childhood development programmes	Yes	15 675.00	15 675.00	-
PINNOCHIO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.,00	99 000.,00	-
PINOCHIO CRECHE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
PONDOMISENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
PONDOMISENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	R 110 880,00	R 110 880,00	-
PUMELELA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
PUMLANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	134 640	134 640	-
PUNGULA ECDC	ECD	To render childhood development programmes	Yes	102 960	102 960	-
QAOAMBA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
QAOAWULI GODOLOZI PRE SCHOOL	ECD	To render childhood development programmes	Yes	237 600	237 600	-
QHAMANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600	138 600	-
QHAPH'QGI	ECD	To render childhood development programmes	Yes	71 280	71 280	-
QHAPH'QGI	ECD	To render childhood development programmes	Yes	7 053.75	7 053.75	-
QINA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	71 280	71 280	-
QOBOSHANE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
QORA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
QUEENSTOWN CHILDCARE CENTRE	ECD	To render childhood development programmes	Yes	154 440	154 440	-
QUMBU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
RANTSO PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-

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RAINBOW CRECHE	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
RAINBOW CRECHE	ECD	To render childhood development programmes	Yes	6 750.00	6 750.00	-
RAINBOW PRE-SCHOOL	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
RATHATO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
REAHOLA PRE SCHOOL	ECD	To render childhood development programmes	Yes	15 675.00	15 675.00	-
REAHOLA PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
REAMOHETSWE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
REDHILL EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	170 280.00	170 280.00	-
REDHILL PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
RETHABILE PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
RHODES PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
RHOLIHLAHLA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
ROCKLANDS DCC	ECD	To render childhood development programmes	Yes	229 680 .00	229 680 .00	-
ROCK-STAR PRE-SCHOOL	ECD	To render childhood development programmes	Yes	172 260.00	172 260.00	-
ROLOBILE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
ROSARY NURSERY SCHOOL AND CRECHE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
ROSE GARDEN DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	109 725.00	109 725.00	-
ROSESTONE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	95 040	95 040	-
RUTH DANO PRE PRIMARY SCHOOL	ECD	To render childhood development programmes	Yes	237 600	237 600	-
SACRED HEART COMMUNITY CRECHE	ECD	To render childhood development programmes	Yes	186 120	186 120	-
SANOVUYO PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
SAKHAKUDE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
SAKHE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
SAKHINGOMSO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	114 840	114 840	-
SAKHINGOMSO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
SAKHISIZWE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
SAKHISIZWEECDC	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
SAKHISIZWE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
SAKHISIZWE PRE SCHOOL	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
SAKHUXOLO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	134 640.00	134 640.00	-
SAKHUMZI PRE SCHOOL	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
SAKHUMZI PRE SCHOOL	ECD	To render childhood development programmes	Yes	75 240.00	75 240.00	-
SAKISIZWE PRE SCHOOL	ECD	To render childhood development programmes	Yes	97 680.00	97 680.00	-
SALEM BABY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
SAM PRE SCHOOL	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
SAMKELE PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SAVE THE CHILDREN	ECD	To render childhood development programmes	Yes	154 440	154 440	-
SEBABATSO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
SEKUNJALO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
SEPLAN PRE SCHOOL	ECD	To render childhood development programmes	Yes	122 760	122 760	-
SEPTEMBER PRESCHOOL	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
SEPTEMBER PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
SEVENTH DAY PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600	138 600	-
SHALOM EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	138 600	138 600	-
SHIXINI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
SIBABALWE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	178 200	178 200	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
SIBANGWENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
SIBONELO PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
SIBONELO PRESCHOO	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
SICELIMFUNDO PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
SICELIMFUNDO PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
SICELINCEBA PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
SICHWE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920,00	106 920,00	-
SIEMBAMBA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	127 380,00	127 380,00	-
SIEMBAMBAkirkhood	ECD	To render childhood development programmes	Yes	112 860,00	112 860,00	-
SIFEZILE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
SIFUNDA SIDLALA	ECD	To render childhood development programmes	Yes	158 400	158 400	-
SIFUNDISE PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SIFUNIMFUNDO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
SIFUNULWAZI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SIFUNULWAZI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
SINGINGQINI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SIHLE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	166 320,00	166 320,00	-
SIJABULILE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
SIJOKA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
SIJOKA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
SIKELELA PRE SCHOOL	ECD	To render childhood development programmes	Yes	R 59 400,00	R 59 400,00	-
SIKHATHALELE PRE SCHOOL	ECD	To render childhood development programmes	Yes	106 920	106 920	-
SIKHOKHELE DAY CARE	ECD	To render childhood development programmes	Yes	150 480	150 480	-

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SIKHULILE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
SIKHULULEKILE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	122 760	122 760	-
SIKHULULWENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
SIKHUMBENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
SIKHUMBUZO MANAKAZA	ECD	To render childhood development programmes	Yes	67 320	67 320	-
SKHUSELE ECDC	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
SILAHLA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
SILATSHA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
SILINDINI DCC	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
SILITYIWA ECDC	ECD	To render childhood development programmes	Yes	110 880 .00	110 880 .00	-
SIMO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
SINCEDENATHI PRE SCHOOL	ECD	To render childhood development programmes	Yes	106 920	106 920	-
SINEBHONGO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SINEKHAYA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
SINENJONGO PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
SINETHEMBA D.C.C	ECD	To render childhood development programmes	Yes	99 000	99 000	-
SINETHEMBA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
SINETHEMBA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	138 600	138 600	-
SINETHEMBA DAY CARE CRECHE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SINETHEMBA D.C.C	ECD	To render childhood development programmes	Yes	158 400	158 400	-
SINETHEMBA D.C.C	ECD	To render childhood development programmes	Yes	118 800	118 800	-
SINETHEMBA PRE SCHOOL	ECD	To render childhood development programmes	Yes	91 080	91 080	-
SINETHEMBA PRE SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
SINETHEMBA PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SINETHEMBA PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
SINETHEMBA PRE SCHOOL	ECD	To render childhood development programmes	Yes	91 080	91 080	-
SINETHEMBA PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
Sinobuntu DCC	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SINOMONDE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
SINOTHANDO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
SINOVUYO DAY CARE	ECD	To render childhood development programmes	Yes	114 840.00	114 840.00	-
SINOVUYO PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000 .00	99 000 .00	-
Sinovuyo Educare Centre	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
SINOVUYO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	67 650.00	67 650.00	-
SINOVUYO PRE SCHOOL	ECD	To render childhood development programmes	Yes	31 350.00	31 350.00	-
SINOVUYO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 80.00	118 80.00	-
SINOXOLO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
SINOXOLO PRE SCHOOL	ECD	To render childhood development programmes	Yes	71 280 .00	71 280 .00	-
SINOXOLO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
SINOXOLO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
SINOXOLO PRE SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
SIPHAMANDLA PRE SCHOOL	ECD	To render childhood development programmes	Yes	47 025.00	47 025.00	-
SIPHAMANDLA PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
SIPHUMELELE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
SIPHUNDU PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
SIPHUXOLO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	87 120 .00	87 120 .00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
SISEKO ECDC	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
SISEKO-SETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	47 520	47 520	-
SISONKE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SISONKE EDUCARE	ECD	To render childhood development programmes	Yes	59 400	59 400	-
SISONKE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
SITEBE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
SITHANDUBUHLE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	116 820.00	116 820.00	-
SIVELELE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	150 480	150 480	-
SIVELILE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
SIVIWE DAY CARECENTRE	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
SIVUKILE DCC	ECD	To render childhood development programmes	Yes	114 840.00	114 840.00	-
SIVUMILE PRE SCHOOL	ECD	To render childhood development programmes	Yes	59 400,00	59 400,00	-
SIVUMILE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
Vusisizwe Preschool	ECD	To render childhood development programmes	Yes	87 120.00	87 120.00	-
SIVUYILE D.C.C	ECD	To render childhood development programmes	Yes	63 360,00	63 360,00	-
SIVUYISIWE PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
SIYABONGA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
SIYABULELA DAY CARE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
SIYABULELA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
SIYABULELA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
SIYABULELA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
SIYABULELA NOTA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	201 960,00	201 960,00	-
SIYABULELA PRE SCHOOL	ECD	To render childhood development programmes	Yes	35 640.00	35 640.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
SIYABULELA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
SIYACELA DAY CARE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
SIYAFUNDA CRECHE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
SIYAFUNDA DAY CARE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
SIYAHLUMA DAY CARE	ECD	To render childhood development programmes	Yes	91 080.00	91 080.00	-
SIYAHLUMA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	71 280.00	71 280.00	-
SIYAHLUMA PRE SCHOOL	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
SIYAHLUMA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
SIYAKHA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	87 120.00	87 120.00	-
SIYAKHA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	87 003.75	87 003.75	-
SIYAKHA DAY CARE CENTRES	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
SIYAKHULA CRECHE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
SIYAKHULA DAY CARE	ECD	To render childhood development programmes	Yes	178 200.00	178 200.00	-
SIYAKHULA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
SIYAKHULA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
SIYAKHULA DCC 02	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
SIYAKHULA EARLY LEARNING CENTR	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
SIYAKHULA PRE SCHOOL	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
SIYAKHULA ECDC	ECD	To render childhood development programmes	Yes	118 800	118 800	-
SIYAKHULA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
SIYAKHULA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
SIYAKONWABA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
SIYALINGA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
SIYALINGA PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
SIYAMTHEMBA PRE SCHOOL	ECD	To render childhood development programmes	Yes	94 050.00	94 050.00	-
SIYAMTHEMBA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	146 520.00	146 520.00	-
SIYANDA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
SIYANQOBA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
SIYAPHAMBILI PRESCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
SIYAQAQAMBA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
SIYAVUSA MACHIBI EDUCARE	ECD	To render childhood development programmes	Yes	209 880	209 880	-
SIYAVUMA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
SIYAVUYA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
SIYAVUYA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	134 640	134 640	-
SIYAZABALAZA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SIYAZAMA	ECD	To render childhood development programmes	Yes	114 840	114 840	-
SIYAZAMA EDUCARE CENTRE TEDDY	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SIYAZAMA PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
SIYAZAMA D.C.C.	ECD	To render childhood development programmes	Yes	59 400	59 400	-
SIYAZAMA D.C.C. HEALDT	ECD	To render childhood development programmes	Yes	237 600	237 600	-
SIYAZAMA DAY CARE CENTER	ECD	To render childhood development programmes	Yes	63 360	63 360	-
SIYAZAMA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200 .00	79 200 .00	-
SIYAZAMA DCC	ECD	To render childhood development programmes	Yes	142 560.00	142 560.00	-
SIYAZAMA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
SIYAZAMA NGONYAMA DAY CARE CENTR	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
Siyazama Ngxakaxa	ECD	To render childhood development programmes	Yes	146 520 .00	146 520 .00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
SIYAZAMA NTILINI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
Siyazama Educare Centre	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
SIYAZAMA PRE SCHOOL	ECD	To render childhood development programmes	Yes	142 560.00	142 560.00	-
SIYAZAMA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
SIYAZAMA PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000 .00	99 000 .00	-
SIYAZAMA PRESCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
Sixolile Educare Center	ECD	To render childhood development programmes	Yes	114 840	114 840	-
SIZAMELE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
SIZAMELE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
SIZAMILE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	174 240	174 240	-
SIZAMILE TRAINING CENTRE	ECD	To render childhood development programmes	Yes	6 600	6 600	-
SIZAMOKUHLE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
SIZAMOKUHLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
SIZAMOKUHLE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
SIZANANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	190 080	190 080	-
SIZIMISELE ECD	ECD	To render childhood development programmes	Yes	118 800	118 800	-
SIZAMELE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	158 400	158 400	-
SIZWE SETHU EDUCARE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
SKENJANA ROJI	ECD	To render childhood development programmes	Yes	138 600	138 600	-
SKOLO-KHWALI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	59 400	59 400	-
SLOVO PRE SCHOOL	ECD	To render childhood development programmes	Yes	80 940.00	80 940.00	-
SMALL FARM PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
SOKHULA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-

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SOKHULA DCC	ECD	To render childhood development programmes	Yes	118 800	118 800	-
SOKHULA DCC	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
SOLOMZI PRE SCHOOL	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
SOMERVILLE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	95 040	95 040	-
SOMILA DCC	ECD	To render childhood development programmes	Yes	122 760	122 760	-
SOMZAMO DCC	ECD	To render childhood development programmes	Yes	158 400	158 400	-
SONDELANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SONGENATHI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
SONGEZE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	217 800	217 800	-
SONGEZE DCC	ECD	To render childhood development programmes	Yes	118 800	118 800	-
SONOP ECDC	ECD	To render childhood development programmes	Yes	103 950,00	103 950,00	-
SONSKYN CRECHE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
SONSKYN EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
SONWABILE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	134 640 .00	134 640 .00	-
SONWABILE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
SONWABILE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
SOPAKAMA	ECD	To render childhood development programmes	Yes	237 600	237 600	-
SOPAKAMA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SOPHAKAMA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	122 760 .00	122 760 .00	-
SOPHAKAMA D.C.C.	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SOPHAKAMA EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
SOPHAKAMA D.C.C	ECD	To render childhood development programmes	Yes	118 800	118 800	-
SOPHAKAMA D.C.C	ECD	To render childhood development programmes	Yes	217 800	217 800	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
SOPHUMELELA D.C.C	ECD	To render childhood development programmes	Yes	162 360	162 360	-
SOPHUMELELA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
SOXUJWA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
SOYIPHAKAMISA DAY CARE CENTER	ECD	To render childhood development programmes	Yes	79 200 .00	79 200 .00	-
SOZAMA PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400	158 400	-
Sphahle Educare	ECD	To render childhood development programmes	Yes	118 800	118 800	-
ST ANNES EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	198 000	198 000	-
ST AUGUSTINE'S DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	142 560	142 560	-
ST CATHERINES PRE SCHOOL	ECD	To render childhood development programmes	Yes	178 200	178 200	-
ST CYPRIANS N PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
ST DON BOSCO CRECHE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
Sterkstroom Educare Centre	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
ST GETMAN	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
ST JOHN'S EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
ST MARGARET DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
ST MARTIN DE PORRESS PRE-SCHOO	ECD	To render childhood development programmes	Yes	198 000.00	198 000.00	-
ST NICHOLAS PRESCHOOL	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
ST PAUL'S CRECHE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
ST PETER CLAVER D.C.C	ECD	To render childhood development programmes	Yes	237 600	237 600	-
STANFORD PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
STAR UPLIFTING SPECIAL DCC	ECD	To render childhood development programmes	Yes	13 200	13 200	-
STEP AHEAD CENTRE FOR KIDS DCC	ECD	To render childhood development programmes	Yes	237 600	237 600	-
SUKEY GREYVENSTEIN	ECD	To render childhood development programmes	Yes	178 200	178 200	-

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SUNBEAM EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
SUNDUZA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
SUNNYSIDE EDUCARE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
SUNRISE DCC	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
SUNRISE PRE SCHOOL	ECD	To render childhood development programmes	Yes	142 560.00	142 560.00	-
SUNSHINE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
SUPERKIDS PRE SCHOOL	ECD	To render childhood development programmes	Yes	39 600.00	39 600.00	-
SUPERKIDS PRESCHOOL	ECD	To render childhood development programmes	Yes	118 80.00	118 80.00	-
SWEET MELODYS DCC	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
TABANG DAY CARE	ECD	To render childhood development programmes	Yes	87 120.00	87 120.00	-
TABATA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
TAKALANI DAY CARE CENTER	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
TAKATA PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
TALENI DCC	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
TAMSAQA PRE SCHOOL	ECD	To render childhood development programmes	Yes	95 040.00	95 040.00	-
TAMSAQA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
TANDUXOLO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
TAR FIELD CHRECHE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
TEDDYLAND CRECHE	ECD	To render childhood development programmes	Yes	166 320.00	166 320.00	-
TEKO FIHLA PRE-PRIMARY	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
TEKO PRE SCHOOL	ECD	To render childhood development programmes	Yes	71 280.00	71 280.00	-
TEKO SPRINGS D.C.C	ECD	To render childhood development programmes	Yes	198 000.00	198 000.00	-
TEMBALETHU PRE SCHOOL	ECD	To render childhood development programmes	Yes	122 760	122 760	-

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THABO MBEKI DAY CETRE	ECD	To render childhood development programmes	Yes	95 040,00	95 040,00	-
THABANENG PRE SCHOOL	ECD	To render childhood development programmes	Yes	91 080,00	91 080,00	-
THABONG PRE-SCHOOL	ECD	To render childhood development programmes	Yes	209 880,00	209 880,00	-
THALENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
THAMBO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920,00	106 920,00	-
THANDANANI DCC	ECD	To render childhood development programmes	Yes	102 960,00	102 960,00	-
THANDISIWE PRE SCHIOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
THANDISIZWE	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
THANDISIZWE DAY CARE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
THEMBA GWELANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
THEMBALABANTU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
THEMBALETHU PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
THEMBALETHU DAYCARE CENTER	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
Thembeke Child and Youth Centre	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
THEMBEKA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	122 760,00	122 760,00	-
THEMBELANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
THEMBELIHLE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	162 36 .00	162 36 .00	-
THEMBELIHLE DCC	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
THEMBELIHLE DCC	ECD	To render childhood development programmes	Yes	R 99 000,00	R 99 000,00	-
THEMBELIHLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
THEMBELIHLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
THEMBELIHLE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	91 080,00	91 080,00	-
THEMBENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
THEMBENI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
THEMBENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
THEMBISA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
THEMBISA ECDC	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
THEMBOKUHLE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	198 000.00	198 000.00	-
THEO KLAASEN EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
THOKOZANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
THOKOZANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
THOKOZILE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
Thobigunya DCC	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
THULASIZWE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
Thusanang Pre-School	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
THWALIKHULU	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
TINA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
TINKERBELL EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
TINY TOTS ECDC	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
TOBOSHANA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
TOKYO SEXWALE ECDC	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
TRANSWIGIER PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
TSALABA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600	138 600	-
TSHAPILE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
TSHATSHU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
TSEPANG PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
TSOLO VILLAGE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
TSWELOPELE DAY CARE	ECD	To render childhood development programmes	Yes	39 600.00	39 600.00	-
TSWELOPELE DAY CARE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
TSWELO-PELE DAY CARE	ECD	To render childhood development programmes	Yes	115 830.00	115 830.00	-
TUBA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	182 160.00	182 160.00	-
TUGELA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
TYENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
TYUTYU CENTRE	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
UBUNTU NON CENTRE BASED ECD	ECD	To render childhood development programmes	Yes	329 612.00	329 612.00	-
UJLJIES PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
UITKYK CRECHE	ECD	To render childhood development programmes	Yes	117 810.00	117 810.00	-
UKHANYO Educare Centre	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
UKUKHANYA PRE SCHOOL	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
UMHLANGA PRE SCHOOL	ECD	To render childhood development programmes	Yes	95 040.00	95 040.00	-
UMTHAWELANGA CRECHE	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-
UMTHOMBO WENCEBA	ECD	To render childhood development programmes	Yes	71 280.00	71 280.00	-
UMZAMO OMUHLE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
UMZAMOMHLE CRECHE	ECD	To render childhood development programmes	Yes	116 820.00	116 820.00	-
UMZAMOMHLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	87 120	87 120	-
UMZAMOMHLE PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800	118 800	-
UMZAMOWETHU EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	114 840	114 840	-
UNATHI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	138 600	138 600	-
Unathi Day Care	ECD	To render childhood development programmes	Yes	79 200	79 200	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
UNATHI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
UNDER THE TREE ECD CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
UPPER CENTULI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
UPPER MALEPE-LEPE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
UPPER MNGQESHA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
UPPER NGOWARA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
UPPER TIMANE ECDC	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
UPPER TYIRA DAY CARE	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
UVUYOLWETHU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
UVUYOLWETHU PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
UZUKO ENYANGWENI	ECD	To render childhood development programmes	Yes	237 600	237 600	-
VAKALISIZIMVO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
VALELA PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
VALIPATWA PRE SCHOOL	ECD	To render childhood development programmes	Yes	106 920,00	106 920,00	-
VELASIKUBONE ECDC	ECD	To render childhood development programmes	Yes	99 000	99 000	-
VELLEM NO.1 PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920,00	106 920,00	-
VEZUKHANYO PRE SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
VISSION DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
VLEI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
VOVENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
VUKANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
VUKANI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	99 00,00	99 00,00	-
Vukani Educare Centre	ECD	To render childhood development programmes	Yes	154 440,00	154 440,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
VUKANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	146 520.00	146 520.00	-
VUKANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	R 87 120,00	R 87 120,00	-
VUKANI PRESCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
VUKANI PRESCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
VUKANI PRE SHOOL	ECD	To render childhood development programmes	Yes	102 960	102 960	-
VUKANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
VUKASIYE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	83 160	83 160	-
VUKUKHANYE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
VUKUZAKHE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	87 120.00	87 120.00	-
VUKUZAKHE PRESCHOOL	ECD	To render childhood development programmes	Yes	117 810.00	117 810.00	-
Vukuzakhe	ECD	To render childhood development programmes	Yes	87 120 .00	87 120 .00	-
VUKUZENZELE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	102 960.00	102 960.00	-
VUKUZENZELE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
Vulingalo DCC	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
VULAMASANGO NO.3 PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
VULINDLELA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	198 000 .00	198 000 .00	-
VULINDLELA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
VULINDLELA DCC	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
VULISANGO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	126 720.00	126 720.00	-
VUMANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800 .00	118 800 .00	-
VUMANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
VUSANANI DAY CARE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
VUSANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
VUSELELA PRESCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
VUSISIZWE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
VUSISIZWE DCC	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
VUSISIZWE PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
VUSISIZWE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
VUSISIZWE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	R 102 960.00	R 102 960.00	-
VUSUMZI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
VUYANI DAY CARE	ECD	To render childhood development programmes	Yes	114 840	114 840	-
VUYANI EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	138 600	138 600	-
VUYANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
VUYANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	182 790.00	182 790.00	-
VUYISANANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000	99 000	-
VUYOLWETHU DAY CARE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
VUYOLWETHU DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	138 600	138 600	-
VUYOLWETHU DCC	ECD	To render childhood development programmes	Yes	178 200	178 200	-
VUYOLWETHU EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	178 200.00	178 200.00	-
WHITE CITY PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200	79 200	-
WILLOWMORE NON-CENTRE BASED	ECD	To render childhood development programmes	Yes	637 172.00	637 172.00	-
WILO COMMUNITY DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	95 040.00	95 040.00	-
WINNIE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	39 600	39 600	-
WONDERWONINGS EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600	237 600	-
WONGALETHU EDUCARE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
XHOLOBENI PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
XHOLOBENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
XOLANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
XOLISANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
YAKH'UMNTWANA NON CENTRE	ECD	To render childhood development programmes	Yes	350 120,00	350 120,00	-
YANDISA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
YIMPUCUKO CRECHE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
YIZANISAKHE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
YIZANOXOLO PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
YOLUNTU EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	178 200,00	178 200,00	-
ZAMA DAY CARE CENTER	ECD	To render childhood development programmes	Yes	233 640,00	233 640,00	-
ZAMA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
ZAMANI	ECD	To render childhood development programmes	Yes	83 160,00	83 160,00	-
ZAMANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	178 200,00	178 200,00	-
ZAMANI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
ZAMANI DCC	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-
ZAMANI NYOSINI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	103 950,00	103 950,00	-
ZAMANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
ZAMANI PRESCHOOL	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
ZAMANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	78 210,00	78 210,00	-
ZAMANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
ZAMANI SEMENI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	224 730,00	224 730,00	-
ZAMA-ZAMA PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
ZAMAZAMA PRESCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
ZAMIHLELO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
ZAMIMFUNDO PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
ZAMOKUHLE DAY CARE	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
ZAMOKUHLE DAY CARE CENTER	ECD	To render childhood development programmes	Yes	154 440.00	154 440.00	-
ZAMOKUHLE 02 PRESCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
ZAMOKUHLE DAY CARE	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
ZAMOKUHLE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
ZAMUBUHLE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	91 080	91 080	-
ZAMUBUNTU DCC	ECD	To render childhood development programmes	Yes	47 520	47 520	-
ZAMUKHANYO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	83 160	83 160	-
ZAMUKUKHANYA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	122 760	122 760	-
ZAMUKUKHANYA PRE SCHOOL	ECD	To render childhood development programmes	Yes	47 025.00	47 025.00	-
ZAMUKULUNGISA	ECD	To render childhood development programmes	Yes	79 200 .00	79 200 .00	-
ZAMUKULUNGISA DAY CARE	ECD	To render childhood development programmes	Yes	59 400.00	59 400.00	-
ZAMUKULUNGISA DCC	CD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
ZAMUKULUNGISA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
ZAMUKWENYUKA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
ZAMUPHUHLA ECDC	ECD	To render childhood development programmes	Yes	110 880 .00	110 880 .00	-
ZAMUXOLO CRECHE	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
ZAMUXOLO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
ZANCI PRE SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
ZANEBANDLA PRE SCHOOL	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
ZANEMVULA	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
ZANOBUHLE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	87 120.00	87 120.00	-
ZANOKANYO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	134 640.00	134 640.00	-
ZANOKHANYO DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	114 840.00	114 840.00	-
ZANOKHANYO DCC	ECD	To render childhood development programmes	Yes	71 280.00	71 280.00	-
Zanokhanyo Maduma PreSchool	ECD	To render childhood development programmes	Yes	95 040	95 040	-
ZANOKHANYO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
ZANOKHANYO EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	138 600	138 600	-
Zanokhanyo Community Educare Centre	ECD	To render childhood development programmes	Yes	237 600	237 600	-
ZANOKHANYO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600.00	138 600.00	-
ZANOKHANYO PRE-SCHOOL	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
Zanokhanyo Educare Centre	ECD	To render childhood development programmes	Yes	225 720	225 720	-
ZANOKUHLE	ECD	To render childhood development programmes	Yes	106 920	106 920	-
ZANOKUKHANYA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	118 800	118 800	-
ZANOKUKHANYA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
ZANOLWAZI DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
ZANOLWAZI PRE SCHOOL	ECD	To render childhood development programmes	Yes	62 114.50	62 114.50	-
ZANOLWAZI PRESCHOOL	ECD	To render childhood development programmes	Yes	126 720.00	126 720.00	-
ZANOVUYO DAY CARE	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
ZANOVUYO PRE SCHOOL	ECD	To render childhood development programmes	Yes	R 106 920,00	R 106 920,00	-
ZAVA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
ZIKHULISE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
ZILINYAMA DCC	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
ZIMASA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	158 400.00	158 400.00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
ZIMASA PRE SCHOOL	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
ZIMINGONAPHAKADE	ECD	To render childhood development programmes	Yes	106 920.00	106 920.00	-
ZINGISA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	162 360.00	162 360.00	-
ZINGISA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000 .00	99 000 .00	-
ZINGISANI PRE-SCHOOL	ECD	To render childhood development programmes	Yes	138 600. 00	138 600. 00	-
Zingisa PreSchool	ECD	To render childhood development programmes	Yes	91 080 .00	91 080 .00	-
ZINTONGA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	126 720.00	126 720.00	-
Zisukhanyo	ECD	To render childhood development programmes	Yes	79 200.00	79 200.00	-
ZIVELELE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	99 000.00	99 000.00	-
ZIZAMELE D.C.C	ECD	To render childhood development programmes	Yes	12 540.00	12 540.00	-
ZIZAMELE D.C.C.	ECD	To render childhood development programmes	Yes	83 160.00	83 160.00	-
ZIZAMELE DAY CARE	ECD	To render childhood development programmes	Yes	110 880.00	110 880.00	-
Zizamele Pre-School	ECD	To render childhood development programmes	Yes	237 600.00	237 600.00	-
Zizamele Pre-School	ECD	To render childhood development programmes	Yes	110 880,00	110 880,00	-
ZIZAMELE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	79 200 .00	79 200 .00	-
ZIZAMELE ECDC	ECD	To render childhood development programmes	Yes	130 680.00	130 680.00	-
ZIZAMELE DCC	ECD	To render childhood development programmes	Yes	118 800.00	118 800.00	-
ZIZAMELE MBOMBO DAY CARE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
ZIZAMELE PRE PRIMARY SCHOOL	ECD	To render childhood development programmes	Yes	91 080	91 080	-
ZIZAMELE PRE PRIMARY SCHOOL	ECD	To render childhood development programmes	Yes	194 040	194 040	-
ZIZAMELE PRE SCHOOL	ECD	To render childhood development programmes	Yes	95 040,00	95 040,00	-
ZIZAMELE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	102 960	102 960	-
ZIZAMELE OOKAMA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-

Name of transferee	Type of organization (R'000)	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
ZOLANI PRE SCHOOL	ECD	To render childhood development programmes	Yes	71 280,00	71 280,00	-
ZUBASDALE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
ZUKHANYE	ECD	To render childhood development programmes	Yes	99 000	99 000	-
ZUKHANYE PRE SCHOOL	ECD	To render childhood development programmes	Yes	87 120	87 120	-
ZUKISA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	138 600	138 600	-
ZUSAKHE CRECHE	ECD	To render childhood development programmes	Yes	79 200	79 200	-
ZUSAKHE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	63 360	63 360	-
ZUSAKHE PRE-SCHOOL	ECD	To render childhood development programmes	Yes	198 000,00	198 000,00	-
ZWELAKHE D.C.C.	ECD	To render childhood development programmes	Yes	99 000,00	99 000,00	-
ZWELI PRE SCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
ZWELIBANZI PRESCHOOL	ECD	To render childhood development programmes	Yes	79 200,00	79 200,00	-
ZWELITSHA DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	91 080,00	91 080,00	-
ZWELITSHA PRE SCHOOL	ECD	To render childhood development programmes	Yes	158 400,00	158 400,00	-
ZWELITSHA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	118 800,00	118 800,00	-
ZWELITSHA PRE-SCHOOL	ECD	To render childhood development programmes	Yes	106 920,00	106 920,00	-
ZWELIVELILE ECD CENTRE	ECD	To render childhood development programmes	Yes	138 600,00	138 600,00	-
ZWELIVUMILE DAY CARE CENTRE	ECD	To render childhood development programmes	Yes	114 840,00	114 840,00	-
ZWIDE EDUCARE CENTRE	ECD	To render childhood development programmes	Yes	237 600,00	237 600,00	-

3.5 CHILD AND YOUTH CARE CENTRES

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
LUKHANYO CHILDREN'S HOME	Child & Youth Care Centre	Residential Care for Children	Yes	2 048 000	2 048 000	-
SIYAKHANA YOEP-MT.FRERE	Child & Youth Care Centre	Residential Care for Children	Yes	2 160 000	2 160 000	-
CROSSROADS CHILDRENS'S HOME	Child & Youth Care Centre	Residential Care for Children	Yes	2 492 000	2 492 000	-
MASIZAKHE CHILDRENS HOME	Child & Youth Care Centre	Residential Care for Children	Yes	3 600 000	3 600 000	-
Good Samaritan CYCC	Child & Youth Care Centre	Residential Care for Children	Yes	2 376 000	2 376 000	-
Daily Bread CYCC	Child & Youth Care Centre	Residential Care for Children	Yes	5 368 000	5 368 000	-
EAST LONDON CYCC-ISIBINDI NCERA	Child & Youth Care Centre	Residential Care for Children	Yes	5 508 000	5 508 000	-
ACVV Khayalethu Youth Centre and Oliver House	Child & Youth Care Centre	Residential Care for Children	Yes	1 344 000	1 344 000	-
EP CHILD AND YOUTH CARE CENTRE	Child & Youth Care Centre	Residential Care for Children	Yes	4 496 000	4 496 000	-
LUKHANYISO CHILD AND YOUTH CARE CENTRE	Child & Youth Care Centre	Residential Care for Children	Yes	864 000	864 000	-
SIYAKHATHALA CHILD AND YOUTH CARE CENTRE	Child & Youth Care Centre	Residential Care for Children	Yes	1 440 000	1 440 000	-
Child Welfare Tsolwana and Sparrows Child & Youth Care Centre	Child & Youth Care Centre	Residential Care for Children	Yes	816 000	816 000	-
Emmanuel Child & Youth Care Centre	Child & Youth Care Centre	Residential Care for Children	Yes	1 312 000	1 312 000	-
OOSTERLAND CHILD AND YOUTH CARE CENTRE	Child & Youth Care Centre	Residential Care for Children	Yes	4 992 000	4 992 000	-
MTR SMIT CHILDREN'S HAVEN	Child & Youth Care Centre	Residential Care for Children	Yes	4 348 000	4 348 000	-
SOS Childrens Villages Port Elizabeth	Child & Youth Care Centre	Residential Care for Children	Yes	3 840 000	3 840 000	-
Vuyani Safe Haven	Child & Youth Care Centre	Residential Care for Children	Yes	1 584 000	1 584 000	-
BETHANY HOME	Child & Youth Care Centre	Residential Care for Children	Yes	3 456 000	3 456 000	-
KEISKAMMAHOEK CHILD & YOUTH CARE CENTRE076	Child & Youth Care Centre	Residential Care for Children	Yes	1 764 000	1 764 000	-
SIYAKHANA YOUTH OUTREACH	Child & Youth Care Centre	Residential Care for Children	Yes	864 000	864 000	-
SOS CHILDREN'S VILLAGE	Child & Youth Care Centre	Residential Care for Children	Yes	2 620 000	2 620 000	-
Khanyisa Children's Home Mthatha	Child & Youth Care Centre	Residential Care for Children	Yes	1 440 000	1 440 000	-
SIYAKHANA YOUTH OUTREACH EDUCATION	Child & Youth Care Centre	Residential Care for Children	Yes	1 068 000	1 068 000	-
THEMBELIHLI HOME	Child & Youth Care Centre	Residential Care for Children	Yes	2 424 000	2 424 000	-
Mzomtsha Children's Home	Child & Youth Care Centre	Residential Care for Children	Yes	2 392 000	2 392 000	-
Siyakhana YOEP	Child & Youth Care Centre	Residential Care for Children	Yes	1 020 000	1 020 000	-
ELUXOLWENI CHARITABLE TRUST	Child & Youth Care Centre	Residential Care for Children	Yes	1 004 000	1 004 000	-
				66 640 000	66 640 000	

PROGRAMME. 4: RESTORATIVE SERVICES

4.2 CRIME PREVENTION AND SUPPORT

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
NICRO EAST LONDON	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	1 097 557,00	1 097 557,00	-
NICRO PORT ELIZABETH	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	1 989 195,00	1 651 445,00	Administration, stipend, and salaries
NJONGOZETHU	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	156 998,00	156 998,00	-
			TOTAL	3 243 750,00	2 906 000,00	

4.3 VICTIM EMPOWERMENT PROGRAMME

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Aberdeen Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	103 897	103 897	-
Agape Victim Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	183 225	183 225	-
Alexandria Victim Support Centre	Support Centre	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	250 300	250 300	-
Al-Fidaa Foundation	Support Centre	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	170 880	170 880	-
Aliwal North Victim Support Centre	VEP	To provide care, support and empower victims of violence and crime in particular women and children through preventive and development programmes	Yes	150 000	150 000	-
Amazizi White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	158 225	158 225	-
Balfour Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	94 130	94 130	-
Bet Sheekoom	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	650 000	650 000	-
Bethelsdorp Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	170 880	170 880	-

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
Bhekizizwe White Door Center	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	150 000	150 000	-
Bholothwa Domestic Violence Project	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	175 000	175 000	-
Bityi White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	350 000	350 000	-
Buffalo Flats White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	223 546	223 546	-
Burgersdorp Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	160 000	160 000	-
Busila White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	135 000	135 000	-
Butterworth Safe House	Safe home	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	320 000	320 000	-
Buyambo Victim Empowerment Programme	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	160 000	160 000	-
Centane Gender Based Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	135 000	135 000	-
Centane Women Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	200 000	200 000	-
Central White Door Centre of Hope Ngcobo	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	180 000	180 000	-
Cisira Man for Change	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	150 000	150 000	-
CMR (Victory House)	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	347 709	347 709	-

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
Cofimvaba White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	170 000	170 000	-
Cradock White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	190 000	190 000	-
Dadamba White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	160 000	160 000	-
Dayimane White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	278 844	278 844	-
Dimbaza Victim Empowerment & Information Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	250 685	250 685	-
Domestic Violence Unit	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	193 000	193 000	-
Dordrecht Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	194 000	194 000	-
Doxa Youth Programs	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	180 880	180 880	-
Doxa Youth Programs (Men's Shelter)	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	493 508	493 508	-
Duff Community Based Care Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	153 585	153 585	-
Elliot Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	200 000	200 000	-
Eluncedweni Community Based Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	138 270	138 270	-
Ethembeni White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	179 000	179 000	-
Frankfort Victim Support Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their	Yes	138 000	138 000	-

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		families affected by domestic and gender based violence, crime, abuse and human trafficking				
Friends to the Abused	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	161 000	161 000	-
Gelvandale Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	138 292	138 292	-
Gilgal Victim Empowerment and Information Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	230 470	230 470	-
Gqeberha White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	138 292	138 292	-
Hankey Victim Support Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	133 106	133 106	-
Hellenvale White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	128 292	128 292	-
Herschel White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	161 000	161 000	-
Hillside White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	161 000	161 000	-
Hofmeyer White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	170 000	170 000	-
Hombe White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	120 000	120 000	-
Humansdorp Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	145 000	145 000	-
I Protect Me	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	175 880	175 880	-
Ilumelo Foundation	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender	Yes	252 998	252 998	-

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
		based violence, crime, abuse and human trafficking				
Ikamva White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	190 000	190 000	-
Ikavelihle Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	138 292	138 292	-
Ikhwezi Women Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	422 000	422 000	-
Ilanga Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	120 000	120 000	-
Injongo Yesizwe Domestic Violence	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	190 000	190 000	-
Inyanda VEP	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	169 000	169 000	-
Isibane Victim Empowerment Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	155 000	155 000	-
Isiseko Sobuntu Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	180 000	180 000	-
Jansenville Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	150 000	150 000	-
Kamesh Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	175 880	175 880	-
Kareedouw Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	258 457	258 457	-
Khanyisa Victim Empowerment Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	348 362	348 362	-
KhayaIthemba Anti-Domestic Violence Project	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	152 000	152 000	-

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Khayalethemba White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	160 000	160 000	-
Khomanani Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	176 037	176 037	-
Khuseleka Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	300 000	300 000	-
Khuseleka Trauma Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	150 000	150 000	-
Khuseleka White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	215 007	215 007	-
Klipplaat Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	137 375	137 375	-
Kologha Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	138 000	138 000	-
KSD One Stop Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	785 395	785 395	-
Kusile Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	174 415	174 415	-
KwaBhaca White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	180 000	180 000	-
Kwakhanya White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	160 000	160 000	-
KwaMashu Victim Support Group	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	180 000	180 000	-
Kwanele VEP	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	118 000	118 000	-
KwaNobuhle Outreach Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their	Yes	2 794 511	2 794 511	-

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
		families affected by domestic and gender based violence, crime, abuse and human trafficking				
KweNxura White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	175 000	175 000	-
Lady Grey White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	161 000	161 000	-
Langkloof House of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	100 000	100 000	-
Lavelilanga Gender Empowerment Project	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	200 000	200 000	-
Lukhanyisa White Door Centres of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	115 000	115 000	-
Luthuthu Victim Empowerment	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	968 661	968 661	-
Macacuma Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	161 000	161 000	-
Maclear Community Based Care & Safe Home	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	1 588 280	1 588 280	-
Maclear Survivor Support	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	160 000	160 000	-
Madeira Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	190 000	190 000	-
Makana RSSG Safe House	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	128 264	128 264	-
Makana RSSG Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	138 000	138 000	-
Maletswai Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender	Yes	154 150	154 150	-

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
		based violence, crime, abuse and human trafficking				
Maluti Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	281 383	281 383	-
Maluti White Door Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	211 375	211 375	-
Man Against Crime	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	150 000	150 000	-
Masakhxolo White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	150 000	150 000	-
Masibambisane Survivor Support	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	160 000	160 000	-
Masikhulume Survivor Support Group	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	206 000	206 000	-
Masikhuselane White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	170 000	170 000	-
Masimanyane VEP Home Based Care Project	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	169 000	169 000	-
Masimanyane Women Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	884 598	884 598	-
Masinedane White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	160 056	160 056	-
Masiphathisane Women Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	217 750	217 750	-
Masithethe Counselling Services	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	837 690	837 690	-
Masithuthuzele Empowerment Victim Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	150 000	150 000	-

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masizakhe White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	181 383	181 383	-
Masizakhe White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	190 000	190 000	-
Masonwabe VEP Group	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	115 000	115 000	-
Metro Socialist Alternative	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	160 880	160 880	-
Middleburg Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	200 000	200 000	-
Mmangunkone White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	211 000	211 000	-
Mnquma Men For Change	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	196 450	196 450	-
Mochochonono White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	150 000	150 000	-
Monique's Haven	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	170 880	170 880	-
Motherwell White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	165 880	165 880	-
Mqanduli White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	195 000	195 000	-
Mqanduli Safe Home & Community Based	Safe Home	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	313 439	313 439	-
Mqwangqweni White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	190 000	190 000	-
Mt Ayliff Counselling Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their	Yes	180 000	180 000	-

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		families affected by domestic and gender based violence, crime, abuse and human trafficking				
Mt Fletcher Advice Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	161 100	161 100	-
Mt Frere Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	180 000	180 000	-
Mtha-Khanya White Door Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	211 382	211 382	-
Mthontsasa Rise Up and Shine White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	170 000	170 000	-
Mtshazi Safe Home	Safe Home	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking		280 000	280 000	-
Mzamba Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	200 000	200 000	-
Ncedolwethu White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	120 000	120 000	-
Ndungwane Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	160 000	160 000	-
New Brighton White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	148 880	148 880	-
Ngangelizwe Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	198 000	198 000	-
Ngcobo Survivor Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	185 000	185 000	-
Nqgamakwe White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	135 000	135 000	-
NICRO VEP	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender	Yes	337 750	337 750	-

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
		based violence, crime, abuse and human trafficking				
Nokulunga Mercy Victim Empowerment Community Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	160 000	160 000	-
Nomaxabiso Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	217 200	217 200	-
Nqadu White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	163 780	163 780	-
Ntabethemba White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	200 000	200 000	-
On Eagle's Wings Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	653 054	653 054	-
Palmietfontein Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	161 000	161 000	-
Pearston White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	110 000	110 000	-
Phaphamani Rape Crisis Counselling Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	185 880	185 880	-
Phefumlela Victim Empowerment Group	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	169 000	169 000	-
Phila Uphlise	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	160 000	160 000	-
Port Alfred White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	180 000	180 000	-
Port St John's Survivor Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	110 056	110 056	-
Ressurrection Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	228 103	228 103	-

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
Rise Up Trauma and Safe Home	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	129 944	129 944	-
Sakhisizwe Men as Partners	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	120 000	120 000	-
Sakhisizwe Survivor Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	173 000	173 000	-
Sakhisizwe White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	193 250	193 250	-
Sisonke White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	193 000	193 000	-
Sivusubuntu White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	152 000	152 000	-
Soul Winner's Children and Women Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	108 517	108 517	-
Sterkspruit Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	161 000	161 000	-
Steynsburg Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	150 000	150 000	-
Steytlerville Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	130 000	130 000	-
Swartkops Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	138 292	138 292	-
Tarkastad White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	180 000	180 000	-
Thandubuntu White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	160 000	160 000	-

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Tholeni White Door Centre of Hope & Community Based	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	171 000	171 000	-
Thusanang White Door Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	180 000	180 000	-
Toise Victim Support Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	140 000	140 000	-
Tsolo Family Counselling Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	169 000	169 000	-
Tsolo Safe Home & Community Based	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	240 000	240 000	-
Umtata Women Support	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	408 116	408 116	-
Venterstad Victim Support Centre	VEP	To provide care, support and empower victims of violence and crime in particular women and children through preventive and development programmes	Yes	160 000	160 000	-
Walter Sisulu White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	180 000	180 000	-
Willowmore Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	171 320	171 320	-
Willowville Community Based and White Door Centre of Hope	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	170 000	170 000	-
Zanethemba VEP Community Project ?	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	169 000	169 000	-
Zingonyameni Survivor Support	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic violence, rape, abuse and human trafficking	Yes	160 000	160 000	-
Zwelitsha Women and Children Centre	VEP	To provide care, support and empower victims of violence and crime in particular women and children through preventive and development programmes	Yes	117 632	117 632	-
TOTAL				38 188 000	38 188 000	

4.4 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Amahlathi TADA	Substance Abuse Prevention	Tada Programmes	Yes	140 000,00	140 000,00	-
Camdeboo Local Drug Action Committee	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	185 125,00	185 125,00	-
Cofimvaba TADA	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	140 000,00	140 000,00	-
Cradock TADA	Substance Abuse Prevention	Tada Programmes	Yes	180 000,00	180 000,00	-
Elundini TADA (Mt Fletcher TADA)	Substance Abuse Prevention	Tada Programmes	Yes	206 312,00	206 312,00	-
Emalaheni TADA	Substance Abuse Prevention	Tada Programmes	Yes	185 000,00	185 000,00	-
Fort Beaufort TADA	Substance Abuse Prevention	Tada Programmes	Yes	155 263,00	155 263,00	-
Grahamstown TADA	Substance Abuse Prevention	Tada Programmes	Yes	253 224,00	253 224,00	-
Great Kei TADA	Substance Abuse Prevention	Tada Programmes	Yes	150 526,00	150 526,00	-
Humansdorp TADA	Substance Abuse Prevention	Provision of Social Work Services	Yes	204 936,00	204 936,00	-
Imizizi Youth Advocates	Substance Abuse Prevention	Tada Programmes	Yes	140 000,00	140 000,00	-
Koinonia Recovery Centre	Substance Abuse Prevention	Tada Programmes	Yes	481 295,00	481 295,00	-
Lead information Facilitate Educate (LIFE)	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	177 800,00	177 800,00	-
Lisebanzi Foundation NPC	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	242 859,00	242 859,00	-
Lisive Youth Mentorship	Substance Abuse Prevention	Tada Programmes	Yes	155 526,00	155 526,00	-
Makhoba TADA	Substance Abuse Prevention	Tada Programmes	Yes	150 000,00	150 000,00	-
Masenze Youth Against Drug Abuse	Substance Abuse Prevention	Tada Programmes	Yes	400 000,00	400 000,00	-
Mbhashe TADA	Substance Abuse Prevention	Tada Programmes	Yes	150 263,00	150 263,00	-
Mt Frere TADA	Substance Abuse Prevention	Tada Programmes	Yes	200 000,00	200 000,00	-
Ncedisa Community Empowerment Centre	Substance Abuse Prevention	Tada Programmes	Yes	377 814,00	377 814,00	-
Ngcobo TADA	Substance Abuse Prevention	Tada	Yes	190 000,00	190 000,00	-
NMM TADA	Substance Abuse Prevention	Tada Programmes	Yes	479 010,00	479 010,00	-
Nomzamo Initiative & multipurpose project	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	125 710,00	125 710,00	-
Ntbankulu TADA	Substance Abuse Prevention	Tada Programmes	Yes	130 000,00	130 000,00	-
Ohakazuhlume Youth Initiative	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	150 000,00	150 000,00	-
S.A. Red Cross Society	Substance Abuse Prevention	Tada Programmes	Yes	401 000,00	401 000,00	-
Sakha ubomi Youth Development (KSD TADA)	Substance Abuse Prevention	Tada Programmes	Yes	230 000,00	230 000,00	-
Sakhisizwe TADA	Substance Abuse Prevention	Tada Programmes	Yes	170 000,00	170 000,00	-
Sakhulutsha youth project	Substance Abuse Prevention	Tada Programmes	Yes	140 000,00	140 000,00	-
Senqu TADA (Sterkspruit TADA)	Substance Abuse Prevention	Tada Programmes	Yes	180 000,00	180 000,00	-
Siyazakha Youth Project	Substance Abuse Prevention	Tada Programmes	Yes	141 263,00	141 263,00	-
The GEM Project	Substance Abuse Prevention	Tada Programmes	Yes	175 187,00	175 187,00	-
Ubuntu Community Services	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	125 710,00	125 710,00	-
Umzimvubu TADA	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	200 000,00	200 000,00	-
Village of Hope (IOTT)	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	150 000,00	150 000,00	-
Vukani TADA	Substance Abuse Prevention	Tada Programmes	Yes	170 000,00	170 000,00	-
Walter Sisulu TADA	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	180 000,00	180 000,00	-
Youth Beyond Expectations	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	174 850,00	174 850,00	-
Youth with Passion	Substance Abuse Prevention	Tada Programmes	Yes	140 526,00	140 526,00	-
Zanethemba VEP (Mhlonlo TADA Programme)	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	160 000,00	160 000,00	-
TOTAL					7 624 074,00	7 624 074,00

PROGRAMME 5 DEVELOPMENT AND RESEARCH

5.4 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
Mpendle Development Project	Household food gardens	Garden inputs, Administration includes traveling expenses, delivery and stationery	Yes	R25 000.00	R23 000.00	The remaining funds will be utilised on seedlings and administration for the next season.
Mayivuke Community Primary Co-op	Household food gardens	Garden inputs, Administration includes traveling expenses, delivery and stationery	Yes	R25 000.00	R25 000.00	-
Mfinizweni Household gardens	Household food gardens	Garden inputs, Administration includes traveling expenses, delivery and stationery	Yes	R25 000.00	R20 000.00	The remaining funds will be utilised on Garden inputs and administration
Siyathuthuka One Household garden	Household food gardens	Garden inputs, Administration includes traveling expenses, delivery and stationery	Yes	R25 000.00	R25 000.00	-
Sinelizwi CNDC	CNDC	CNDC cook's stipend , food supply and administration	Yes	R432 380.00	R198 205.22	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The remaining funds will be used on food supply and administration
Futye CNDC	CNDC	CNDC cook's stipend , food supply and administration	Yes	R432 380.00	R157 351.01	Due to COVID 19 lock down and donation received from donors funding was disbursed late. The remaining funds will be used on food supply and administration
Bolani CNDC	CNDC	CNDC cook's stipend , food supply and administration	Yes	R432 380.00	R112 471.67	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The remaining funds will be used on food supply and administration
Mdzwini CNDC	CNDC	CNDC cook's stipend , food supply and administration	Yes	R432 380.00	R267 110.82	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The remaining funds will be used on food supply and administration
Madwaba CNDC	CNDC	Grocery food, Stipend, Gas, transport and cleaning material	Yes	R432 180.00	R86 258.00	Due to COVID 19 lock down and donation received from funding was disbursed late. The remaining funds will be used on food supply 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
Ntlambashe Household Organisation	Indegenous Chickens	Indegenous Chicken, feed and stationery	Yes	R25 000.00	R25 000.00	-
Gudeka Household Organisation	Indegenous Chickens	Indegenous chickens, feed and stationery	Yes	R25 000.00	R22 500.00	The remaining funds will be used on bookkeeping and administration.
Mthakhanya White Door CNDC	CNDC	CNDC cook's stipend , food supply and administration	Yes	R432 380.00	R153511.99	Due to COVID 19 lock down and donation received from donors funding was disbursed late. The remaining funds will be used on food supply and administration
Bislani Farmers Project	CNDC	Household Gardening	Yes	R25 000.00	R25 000.00	-
Mavenu CNDC	CNDC	CNDC cook's stipend , food supply and administration	Yes	R432 380.00	R138 578.22	Due to COVID 19 lock down and donation received from donors funding was disbursed late. The remaining funds will be used on food supply and administration
Vukani Project	CNDC	Seedlings, stationery and travelling cost	Yes	R25 000.00	R25 000	-
Orefile community Organisation	CNDC	CNDC cook's stipend , food supply and administration	Yes	R432 380.00	R138 578.22	Due to COVID 19 lock down and donation received from donors funding was disbursed late. The remaining funds will be used on food supply and administration
Klipplaat Soup Kitchen and Development Centre, Klipplaat.	CNDC	CNDC cook's stipend , food supply and administration	Yes.	R432 380.00	R202 030.57	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and administration to cover insufficient budget allocation for 2021/22
Rietbron Soup Kitchen and Development Centre, Rietbron.	CNDC	CNDC cook's stipend , food supply and administration	Yes.	R432 380.00	R221 622.59	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and administration to cover insufficient budget allocation for 2021/22
Elderly and Children Resort Soup Kitchen and Development Centre, Humansdorp.	CNDC	CNDC cook's stipend , food supply and administration	Yes.	R432 380.00	R258 912.04	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The

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
						unspent funds will be used on food supply and administration to cover insufficient budget allocation for 2021/22
Cookhouse Children Foundation, Cookhouse.	CNDC	CNDC cook's stipend, food supply and administration	Yes.	R432 380.00	R216 840.06	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and administration to cover insufficient budget allocation for 2021/22
Drie-Eenheid Vroueclub, Misgund.	CNDC	CNDC cook's stipend, food supply and administration	Yes.	R432 380.00	R99 610.78	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and administration.
Poverty Fighters, Alexandria.	Household Food Garden	Household Food Production.	Yes.	R25 000.00	R19 840.07	Operations stop due to lockdown regulations. The remaining funds will be utilised on Garden inputs and administration
Harmony Gardens, Klipfontein.	Household Food Garden	Household Food Production.	Yes.	R25 000.00	-	-
Sondlasonke Community Nutrition Foundation, Makhandia.	Household Food Garden	Household Food Production.	Yes.	R25 000.00	R19 973.94	The remaining funds will be utilised on Garden inputs and administration
Nceduluntu Somerset East Vegetable Garden, Somerset East.	Household Food Garden	Household Food Production.	Yes.	R25 000.00	R9 166.65	The remaining funds will be utilised on I Garden inputs and administration
Steytlerville Golden Backyard Gardens, Steytleville.	Household Food Garden	Household Food Production.	Yes.	R25 000.00	R25 000.00	-
Onikayo CNDC	CNDC	CNDC cook's stipend, food supply and administration	Yes	R432 380.00	R213 124.53	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and administration to cover insufficient budget allocation for 2021/22
Masiphuhle CNDC	CNDC	CNDC cook's stipend, food supply and administration	Yes	R432 380.00	R138 339.00	Due to COVID 19 lock down and donation received from donors, funding was

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
						disbursed late. The unspent funds will be used on food supply and administration to cover insufficient budget allocation for 2021/22
Shalom CNDC	CNDC	CNDC cook's stipend, food supply and administration	Yes	R432 380.00	R225 095.37	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and administration to cover insufficient budget allocation for 2021/22
Siphumeze CNDC	CNDC	CNDC cook's stipend, food supply and administration	Yes	R432 380.00	R96 258.36	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and administration to cover insufficient budget allocation for 2021/22
Bulelani limanye	Household Food Garden	Garden equipment, uniform for project members, seedlings Stationery and travelling costs	Yes	R50 000.00	R45 524, 12	The remaining funds will be utilised on Garden inputs and administration
Zanempiliso	Household Food Garden	Garden equipment, uniform for project members, seedlings	Yes	R25 000.00	R25 000.00	-
Kuyaphilwa	Household Food Garden	Stationery and travelling costs	Yes	R25 000.00	R25 000.00	-
Iliso lomzi	Household Food Garden	Garden equipment, uniform for project members, seedlings Stationery and travelling costs	Yes	R25 000.00	R25 000.00	-
Sitholana Primary Co-Op	Vegetable production	Purchase of seedlings and pesticides.	Yes	R25 000.00	R25 000.00	-
Iphupalethu Project Primary Co-Op	Vegetable production	Purchase of seedlings and pesticides.	Yes	R25 000.00	R25 000.00	-
Siyakhula Household Food Garden	Vegetable production	Purchase of seedlings, garden tools and ferterlizers.	Yes	R25 000.00	R16 800.00	The remaining funds will be utilised on Garden inputs and administration
Kolanisi Agricultural Co-Op	Vegetable production	Purchase of seedlings, fertilizers and garden tools.	Yes	R25 000.00	R18 729.33	The remaining funds will be utilised on Garden inputs and administration
Samkele CNDC	CNDC	Stipends, Food supply, gas refill, cleaning material, admin costs and transportation.	Yes	R432 380.00	R123 076.52	Due to COVID 19 lock down and donation received from donor, funding was disbursed late. The unspent funds will be used on food

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
						supply and administration
Malithemb'mifuno Primary Co-Operative	Co-Operative	Crop & vegetable production	Yes	R 25, 000.00	R 10, 000.00	Due to CoVID -19 that halted some activities to be performed by the entity. The remaining fund will be utilised on garden inputs and administration.
Caring Hands Community Nutrition Development Centre	Household Food Garden	CNDC cook's stipend, food supply and administration	Yes	R 432 380.00	R 232 793.08	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and administration
Silondokuhle Project	Crop production	Transport, Garden Inputs (Seedlings)	Yes	R25 000.00	R2 709.65	Due to COVID 19 lock down and donation received from donors, the remaining Budget bulk will be utilised on inputs and are waiting for their first harvest and sales.
Maqwathini CNDC	CNDC	Stipends, Food supply, gas refill, cleaning material, admin costs and transportation.	Yes	R432 380.00	R138 606.98	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and administration
EQUMBU CNDC	CNDC	Stipends, Food supply, gas refill, cleaning material, admin costs and transportation.	YES	R432 380.00	R137 034.00	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and on cook's stipend
Isabelo CNDC	CNDC	Stipends, Food supply, gas refill, cleaning material, admin costs and transportation.	Yes	R432 380.00	R123 529.00	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and on cook's stipend
Olunganathi CNDC	CNDC	CNDC cook's stipend, food supply and administration	Yes	R432 380.00	R96 443.00	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and on cook's stipend

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
Iqhayiya Primary Co-Op	Vegetable production	Purchase of seedlings and pesticides.	Yes	R25 000.00	R10 000.00	The remaining funds will be utilised on Garden inputs and administration
Iiso-Lomzi Household Food Garden	Vegetable production	Purchase of seedlings, garden tools and ferterlizers.	Yes	R25 000.00	R22 000.00	The remaining funds will be utilised on Garden inputs and administration
Sizamele Soup Kitchen	CNDC	Stipends, Food supply, gas refill, cleaning material, admin costs and transportation.	Yes	R 432 380.00	R 165 483.32	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and on cook's stipend
Bekithemba Agricultural Co-op	Food Security	Crop production, tools and implements and Travelling	Yes	R25 000.00	R19 465.80	The remaining funds will be utilised on Garden inputs and administration
Phumalanga CNDC	CNDC	CNDC cook's stipend , food supply and administration	Yes	R432 380.00	R188 713.69	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and on cook's stipend
Masonwabe CNDC	CNDC	CNDC cook's stipend , food supply and administration	Yes	R432 380.00	R163 063.45	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and on cook's stipend
Macekwana Household Food Gardens	Household Food Gardens	Broiler production, tools and implements and Travelling	Yes	R100 000.00	R79 950.00	Changing of activity affected spending. The remaining funds will be utilised on broiler feed and administration
Bubulumko Agricultural Co-operative	Soya mince production	Soup raw material, administration	Yes	R100 000.00	R81 732.91	Changing of signatories delayed spending. The remaining funds will be utilised on soup production and administration
Khulasande CNDC	CNDC	Cook's stipend , food supply, Minor maintenance delivery, of food to CNDC and administration.	Yes	R432 380.00	R134,454.78	Due to COVID 19 lock down and donation received from funding was disbursed late. The unspent funds will be used on food supply and on cook's stipend
Nkosi Johnson CNDC	CNDC	Cook's stipend , food supply, Minor maintenance delivery,	Yes	R432 380.00	R432 380.00	-

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
		of food to CNDC and administration.				
Vukuphile NPO	Household Garden	Purchase of seedlings and tools.	Yes	R25 000.00	R25 000.00	-
Masibumbane Household arden	Household Garden	Purchase of seedlings and tools.	Yes	R25 000.00	R25 000.00	-
Uncedo Soup Kitchen	Household Garden	Purchase of seedlings and garden tools.	Yes	R25 000. 00	R15 780.	Due to Covid 19 lock down. The remaining funds will be utilised on Garden inputs and administration
Unceduluntu NPO	Household Garden	Purchase of seedlings and garden tools.	Yes	R25 000. 00	R25 000	-
St Johns Community Center	CNDC	CNDC cook's stipend , food supply and administration	Yes	R432 380.00	R 268 639.70	Due to COVID 19 lock down, the tragic passing of Chiarperson and the private donation received from donors and the late disbursement of funds leading to the closure of CNDC for a period of 6 moths. The unspent funds will be used on food supply, minor renovations and on cook's stipend
HIRC	CNDC	CNDC cook's stipend , food supply and administration	Yes	R432 380.00	R412 849. 73	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The unspent funds will be used on food supply and on cook's stipend
Likusasa Lomama	CNDC	CNDC cook's stipend , food supply and administration	Yes	R432 380.00	R122 640 .00	The remaining funds to be utilise for developmental activities, fencing and food stipends
Sisonke Community Center	CNDC	CNDC cook's stipend , food supply and administration	Yes	R432 380.00	R122 814.00	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The remaining funds will be utilised on food supply cooks stipends and minor renovations.
Masibambane CNDC	CNDC	CNDC cook's stipend , food supply and administration	Yes	R432 380.00	R135 270 .25	Due to COVID 19 lock down and donation received from donors, funding was disbursed late. The remaining funds will be utilised on food supply cooks stipends and minor renovations.
TOTAL				15 243 540		

5.6 YOUTH DEVELOPMENT

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
NNZZZ Community Organisation	NPO (Toilet Paper Production)	Toilet Paper Production material, delivery from Pietermaritzburg to Cedarville, ricking and assembling of the machine, connection material installation, training, and branding	Yes	R260 000	R 105,613.92	Due to Covid-19 and the lockdown restrictions, there were delays in transfer of funds which also resulted in late expenditure. The operations were also restricted. Remaining funds will purchase toilet paper making material.
Sakhulutsha Youth Dev	NPO (Sewing)	Buttonhole machinery and transport	Yes	R100 000	R23, 500. 00	Non operation of project during lockdown regulations resulted to some members losing interest. Drop in project membership and changes to be made in the committee and signatories delayed the spending.
Zamokuhle Poultry Farming	NPO (Poultry)	Stationery, 200 broiler chicks, Poultry equipment, Broiler Feed, Material for broiler structure renovation and labour	Yes	R120 000	R56 000.00	Due to Covid-19 and the lockdown restrictions, there were delays in transfer of funds which also resulted in late expenditure. The operations were also restricted. Poultry structure not large enough to accommodate large stock of broiler chicks at the same time.
Livukile Primary Coop	Cooperative (Brick Making)	Sand and stone truck, Cement Fencing, Travelling allowance Stationery	Yes	R150 000	R125 275,99	Due to Covid-19 and the lockdown restrictions, there were delays in transfer of funds which also resulted in late expenditure. The operations were also restricted
Laphuma Ilanga Ward 2 Coop	Cooperative (Crop Production)	Seedlings & insecticides	Yes	R350 000	R101 500.74	Due to Covid-19 and the lockdown restrictions, there were delays in transfer of funds which also resulted in late expenditure. The operations were also restricted

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
Elevate Multi-Purpose Coop	Cooperative-Catering	Mobile kitchen, dinner plates, 4 burner gas stove, gas cylinder, saucers, water glasses, serving trays, pots, serving coupons, ingredients, cleaning material, stationery, bookkeeping, mobile kitchen registration, maintenance and travelling costs	Yes	R160 000	R102 517.23	To purchase groceries, gas for cooking, uniform for project members, maintenance and registration of mobile kitchen.
Nealabella Primary Coop	Cooperative (Poultry production -Egg Layer)	Chicken house, 500 x layer hens, 10 x cages, labour for installation of chicken house, Delivery and travelling costs	Yes	R250 000.00	R240 000.00	Remaining amount is for packaging which will be bought as the need arise.
Umzantsi Youth Internet Café	Cooperative - internet cafe	Desktop computers x10 Monitors x10 All in one printer Network points x24 Tables x10 Chairs x15 Laminating machine Routers x2 Cup printer x1 UPS x10 Cables x15 VGA cables Flash Drives x15 USBs x5 Network cables x10 Cleaning material, capacity building, security, stationery, auditing, travelling costs Sign boards x3, Pullup banners x2 Rent and electricity	Yes	R300 000	R78 862.08	They are going to purchase tables and chairs when they moved from school as they are currently using school tables and chairs. Also, the money for security is not spent as there is a security at school. Procurement of laminating machine, photo printer, flash drives and USBs in progress.
Siyalima Food Project	NPO (Crop production)	Fencing of the site Water tanks 4 Soil preparation Seedlings Transport	Yes	R220 000	R67 469.00	Due to Covid-19 and the lockdown restrictions, there were delays in transfer of funds which also resulted in late expenditure. The operations were also restricted. Irrigation equipment (generator equipment outstanding)
Umthi Wobomi Dev Project	NPO (Crop Production)	Seedlings Travelling Stationery Tools and implements Material stand for tank Equipment Tractor Hire	Yes	R225 000	R 21 934.22	Due to Covid-19 and the lockdown restrictions, there were delays in transfer of funds which also resulted in late expenditure. The operations were also restricted.
Pauti Primary Coop	Cooperative (Crop Production)	Crop & vegetable production – inputs into the production of vegetables.	Yes	R166 000	R 103,587.00	Due to Covid-19 and the lockdown restrictions, there were delays in transfer of funds

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
						which also resulted in late expenditure. The operations were also restricted.
La-thi-tha Technology Foundation	NPO (Digital Training Centre)	Funds misused	No (funds were misused)	R167 000	R 167 000	Funds have been reported stolen on the 25/01/2021 by the project members and case has been opened. Report has been compiled and submitted to Risk Management Unit of the Department to conduct investigation.
Thuthuka Magcakini Youth Primary Coop	Cooperative	Stationery 2 Overlockers 2 Industrial Machine Material Beads	Yes	R200 000	R79 998.52	Unspent funds will be utilized to purchase school uniform material
Ngxabane Poultry Primary Coop	Cooperative (Egg Production)	500 layers 5 cages Feed and medicines Stationery & admin costs	Yes	R200 000	R87 000	Unspent funds will be utilized for production material (layers, feed and medicines)
Mxhokozweni Primary Youth	Cooperative Poultry	Chicks Feed & Feeders Medicines, saw dust, Stationery Transport & delivery	Yes	R45 000	R17 000	The funds will be spent on 1 day chicks, feed and medicines
Koze Kuse Primary Coop	Piggery (Cooperative)	Piglets, Feed, medicines, Stationery, Admin Costs	Yes	R75 000	R50 070	Funds will be utilized for feed, medicines
Amampondo 2019 Primary Coop	Sewing Cooperative	5 Sewing machines, Material, Transport	Yes	R80 000	R40 125	Funds will be utilized for sewing material
Ezinyoka Multi Purpose Centre	NPO (Youth Dev structure)	Gym equipment, rent , administration	Yes	R2443 348.00	R 192 818.18	Due to Covid-19 and the lockdown restrictions, there were delays in transfer of funds which also resulted in late expenditure. The operations were also restricted. The remaining unspent funds will be utilised on buying smith machinery, weights and pay rent.
TOTAL AMOUNT TRANSFERRED				R3 312 348.00		

5.7 WOMEN 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
Zimingtonaphakade primary Cooperative LTD	Co-operative	Sewing machines, sewing equipment and material	Yes	R120 000.00	R48 516.00	The budget will be used to purchase other batches of sewing material and equipment
Midros Concerned Residence Primary Coop LTD	Co-operative	Purchasing of poultry inputs and equipment	Yes	R156 000.00	R103 265.00	The remaining budget will be used to purchase other batches of feed.
Ilifa Lezulu Agric Primary Coop	Co-operative	Production equipment, tools, seeds, seedlings	Yes	R100 000.00	R40 000.00	The remaining budget will purchase other batches of seedlings and assist with project operations
Zusakhe Brick-Makers	Co-operative	Purchasing of machinery, equipment and production material	Yes	R60 000.00	R18 071.30	Funds remaining will be used to purchase machines and production material.
Phakamani Bafazi Ngqwashu Project	NPO	Chickens, Feed, Stationery and bookkeeping service	Yes	R100 000.00	R99 735.92	Project funds exhausted.
Masisizane Project	NPO	Purchasing of broilers, feed, medication and equipment.	Yes	R100 000.00	R53 479.40	The remaining budget will purchase another broiler batch, more feed and medication.
Khuphukani Primary Coop	Co-operative	Sewing machines, sewing equipment and material	Yes	R113 000.00	R33 692.00	Project waiting for approval of training from TARDI before purchasing bulk material.
Kuyasa Development Intervention	NPO	Indigenous chickens and feed	Yes	R50 000.00	R37 003.10	To purchase another batch of indigenous chickens and feed.
Zibaziba Community Uplifting Primary Cooperative	Co-operative	Purchasing of sewing material, sewing machine, stationery, office material, audit and travelling cost.	Yes	R115 000.00	R109 449.89	The remaining funds will be used for purchasing of more sewing material and travelling costs.
Ilikeng Primary Co-operative	Co-operative	Purchasing of equipment, broiler feed, broiler chicks, medication, stationery & travelling of costs.	Yes	R100 018.00	R12 501.46	Purchasing of equipment, broiler feed, broiler chicks, medication, stationery & travelling of costs. Project is in the processing of procuring equipment and chicks.
Zekakuhle Primary Co-operative	Co-operative	To purchase sewing machines and equipment Stationery, travelling costs	Yes	R100 000.00	R59 475.38	Purchasing of another batch of sewing material and travelling costs.
AmaSirayeli Chicken Project Primary Co-operative	Co-operative	To purchase poultry inputs and equipment, travelling costs and experiential and learning.	Yes	R220 158.00	R10 000.00	Funds will be used for chicks and feed, container, freezer, uniform and experiential learning. Project has challenges with securing a Container.
Umbono Omtsha Womama Primary Co-operative	Co-operative	To purchase sewing machines and equipment Stationery, travelling costs	Yes	R100 000.00	R00	Delays in amendment of certificate as one member has left the project.
Nojoli Women Development Forum	Co-operative	Purchasing of sewing machines, sewing material, equipment and travelling costs.	Yes.	R66 551.00	R579.05	Funds will purchase sewing machines, sewing material, equipment and travelling costs.

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						Challenges with the supplier of material used.
Emthungweni Sewing Cooperative	Co-operative.	Purchasing of sewing machines, sewing material, equipment and travelling costs.	Yes.	R64 000.00	R00	Delays in the due diligence resulting in the late disbursement of funds. Funds will be used for purchasing of sewing machines, sewing material, equipment and travelling costs.
Siyaphakama Traditional Vessel Products	Co-operative.	Purchasing of production material and equipment.	Yes.	R100 000.00	R00	Challenges around bank account delayed the clearing of funds. Purchasing of production material and equipment.
Nobuhle Wool Bags and Multi-Purpose Cooperative.	Co-operative.	Purchasing of production material and equipment.	Yes.	R100 000.00	R1 500.00	Purchasing of production material and equipment. Project has challenges getting the type of material (Wool) used in the bags locally.
Metro Women Primary Co-operative	Co-operative	Purchasing of sewing machinery, material, container and generator.	Yes	R100 000.00	R 100 000.00	Funds exhausted.
Zamani Sisters Primary Co-operative	Co-operative	Sewing machinery and material	Yes	R100 000.00	R100 000.00	Funds exhausted.
One lever sewing Co-operative	Co-operative	Sewing machinery and equipment, material, security system, auditing and travelling costs.	Yes	R220 661.00	R105 042 .38	The remaining budget will be used to purchase machines, sewing material and for security system, auditing and travelling costs.
Tjakotja6 Multi-Purpose Primary Coop	Co-operative	Purchasing of egg layers, cages, feed, medication, production equipment, auditing	Yes	R 312 661.00	R 262 000.00	To purchase feed, medication, auditing and for travelling costs.
Nowanele Primary Co-operative LTD	Co-operative	Sewing and beadwork	Yes	R90 000.00	R60 000.00	Purchasing of the next batch of production material and equipment.
Sithungu Agric Co-operative	Co-operative	Poultry	Yes	R117 951.00	R117 665	Funds exhausted.
Masithobelane Agric coop	Co-operative	Purchasing of tools, seeds, seedlings and transportation costs.	Yes	R60 000.00	R18 138.44	To purchase tools and other batches of seeds and seedlings.
Likuthi Piggery Co-op	Co-operative	Piggery	Yes	R100 000.00	R100 000 .00	Funds exhausted.
Siyanqwena Co op	Co-operative	Purchasing of chicks, feed, feeders, drinkers, medication and transportation costs.	Yes	R100 000.00	R100 000.00	Funds exhausted.
Siyantinga Arts and Craft	Co-operative	Maintenance of sewing machines, purchasing of sewing material and equipment, stationery and transportation costs,	Yes	R60 000.00	R33 817.90	Purchasing of additional material and transportation costs
Masakhe Development Initiative	NPO	Purchasing of enabling inputs stationery and transportation costs.	Yes	R25 000.00	R12 350.00	The remaining funds will be used to purchase other batches of seeds and seedlings and travelling.
Laphuma Ilanga Household Gardens	NPO	Purchasing of enabling inputs stationery and transportation costs.	Yes	R25 000.00	R2 124.00	Funds will be used to purchase other batches seeds and seedlings and for travelling.

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
Sakhikamva Lethu Household Gardens	NPO	Purchasing of inputs stationery and transportation costs.	Yes	R25 000.00	R12 448.30	Funds will be used to purchase other batches of seeds and seedlings and for travelling.
Zamelisizwe Youth Development Project	NPO	Purchasing of enabling inputs stationery and transportation costs.	Yes	R25 000.00	R12 000.00	Funds will be used to purchase other batches of seeds and seedlings and for travelling.
Burning Bushes Multi-Purpose Coop	Co-operative	Purchasing of sewing machines, sewing material, equipment, stationery, maintenance of machines administration costs.	Yes	R100 000.00	R46 930.00	The remaining budget will purchase sewing material, maintenance of sewing machines and travelling costs.
Nkonzo Multi-Purpose Coop	Co-operative	Purchasing of sewing machines, sewing material, equipment, stationery, maintenance of machines administration costs.	Yes	R100 000.00	R75 762.28	The remaining budget will purchase more sewing material, maintenance of sewing machines and travelling costs.
Nkalanzipho Primary coop	Co-operative	Purchasing of sewing machines, sewing material, equipment, stationery, maintenance of machines administration costs.	Yes	R100 000.00	R46 549.91	The remaining budget will purchase more sewing material, maintenance of sewing machines and travelling costs.
Early Bird Sewing Coop	Co-operative	Purchasing of sewing machines, sewing material, equipment, stationery, maintenance of machines administration costs.	Yes	R60 000.00	R60 000.00	Funds exhausted.
Zabalaza Nathi Garden Suppliers	Co-operative	Purchasing piglets, feed and medication Administration that includes traveling expenses, delivery and stationery	Yes	R110 000.0	R.00	Delays in amendment of certificate as one member has left the project.
Total				R 3 556 000		