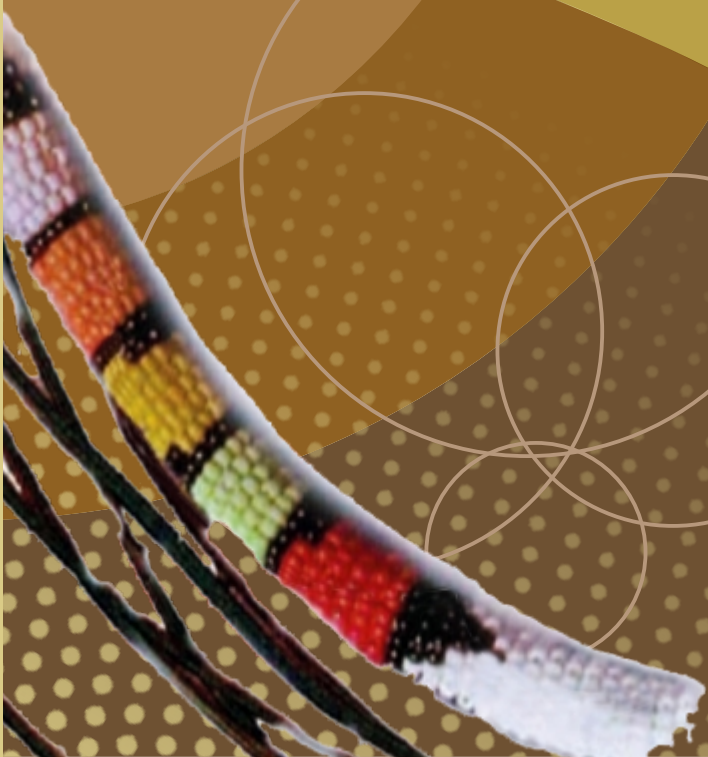




Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT



**ANNUAL
REPORT
2021/22**





Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

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**ANNUAL
REPORT
2021/22**

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PART A
GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

DEPARTMENT OF SOCIAL DEVELOPMENT

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2. LIST OF ABBREVIATIONS/ACRONYMS

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

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

The Eastern Cape Social Development Department tables the 2021-2022 Annual Report in accounting on the deliverables against the mandate, vision of the Department and the expectations of the people of Eastern Cape. The report focuses on giving an account of progress made on the 5-year Strategic Plan, Provincial Programme of Action and Social Sector Priorities as set out in the National Development Plan

The Department of Social Development (DSD) guided by its mandate has in the year under review continued 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. As guided by the Social Development Sector Strategy, DSD has strengthened the Portfolio approach with SASSA and NDA to realise and integrate programmes and projects aimed at maximising service delivery to communities. This includes linking Social Grant beneficiaries to development initiatives and agreeing on targets and spatial provisioning of services.

In an effort to strengthen our Programmes and interventions, the Department of Social Development through the initiative of the Hon MEC has successfully launched and rolled out an “En-Mass and Viral” Advocacy Campaign, Sisonke Sizophumelela Campaign aimed at building a strong spirit of resilience among the poor, the vulnerable and the marginalised groups of people in the Eastern Cape in response to the effects of COVID-19 outbreak. A range of Departmental interventions were identified as critical to address the continued increase of infections, high escalating deaths and undue hardship exerted by COVID-19 pandemic.

In the year under review, the role of the Department has intensified in responding to the emerging effects and impact of COVID-19 pandemic in families and communities. It has ensured that significant strides are made in the provision of developmental social welfare services in relation to intensified services for children in need of care and protection, families at risk, care and protection of older persons, people with disabilities, women and youth.

The implementation of the Provincial Anti-Poverty Strategy as a vehicle for poverty alleviation has ensured that there is increased social inclusion and social capital for those that are poor and vulnerable. The strategy has ensured increased focus on building safe communities through a multi-disciplinary approach. The increased demand to build and empower communities has yielded positive results in building human capabilities for sustainable development.

Moreover, individuals and households have benefitted from the food and nutrition security initiatives which were targeting those who were living below the poverty line. Income security initiatives have benefitted the poor and the most vulnerable. In the year under review, the implementation of the strategy has led to improved access to clean water and sanitation, basic infrastructure (electrification, roads and RDP houses).

In an endeavour to strengthen transformation in the delivery of our services at a local government level, the Department has ensured integration of its Catalytic projects in the Provincial District Development Structures in all Districts where there are established and functional IGR structures.

We acknowledge the social partnerships and the role of the Non-Profit Organisations as critical stakeholders in the implementation of our Programmes, projects and Initiatives. The footprint of the Department in families, household, wards and villages has multiplied as a result of collaborations with stakeholders on the ground.

The responsiveness and the impact of our services has been demonstrated significantly in our leading role of facilitating social change in bringing all stakeholders in the social sector to one vision of ensuring that we eliminate the brutal scourge of Gender Based Violence and Femicide (GBVF).



A handwritten signature in black ink, appearing to read 'B. Fanta', written over a horizontal line.

Ms B. Fanta
MEC of the Department of Social Development
13 September 2022

4. REPORT OF THE ACCOUNTING OFFICER

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

As the Accounting Officer, I present the Department of Social Development 2021/22 Annual Report in terms of Section 40 (1) (d) of the Public Finance Management Act of 1999 (as amended). I undertook to implement the Political Directives to improve service delivery and to ensure effective administration at all levels. This Annual Report reflects the implementation of Developmental Social Welfare Services in terms of the mandate of the Department in line with the approved 2021/22 Annual Performance Plan.



In the 2021/ 2022 Financial Year the Department of Social Development, while implementing its APP had to grapple with several emerging or persistent and complicating challenges and social ills which were aggravated by the COVID-19 Pandemic. These included, amongst others, an increase in gender-based violence, increased substance abuse by the youth, greater increase of COVID-19 cases amongst poor communities which resulted to Level 4 lockdown with the closing entry and exit of Gauteng Province, persistent high unemployed, retrenchments, food insecurity, high levels of insecurity amongst communities, increased number of people affected by depression and growing social distress, state of hopelessness, youth displacement, drought in certain areas and seemingly permanent disasters. This resulted in an increased demand for developmental social welfare services including social relief of distress and the demand for the increased coverage of poor and vulnerable beyond the original targeted beneficiaries prior COVID-19 pandemic. However, the Department continued to strive to deliver quality services to the people of the Eastern Cape through innovation and creativity in the provision of a comprehensive package of developmental programmes as well as disaster relief responses and interventions amidst a pervasive COVID-19 Pandemic.

The operating context that was characterized by COVID-19, disasters and budget cuts forced the Department to re-imagine itself in several ways: thus it:

- Provided more access and greater utilization of ICT platforms, tools and digitalization in the provision of services.
- Strengthened household profiling – 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 exploring.
- 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 intervention by Social Workers championed the provisioning of psychosocial 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 and various social ills which led to their successful psychosocial adjustment. The Department continues to provide shelter to homeless people through one (1) shelter in Buffalo City Metro and two (2) shelters in Nelson Mandela Metro.

In an effort to get to grips and to deal with recurrent oversight findings, service delivery shortcomings, the Department embarked on a diagnostic assessment on performance information to measure the efficiency and effectiveness of performance information management systems. The assessment resulted in the Response Action Plan which seeks to provide immediate strategic interventions for improved performance, monitoring and reporting from the lowest service level up to the Head Office level.

Several ICT policies meant to address operations were approved to improve internal administrative controls. The Department approved the multi -year funding implementation plan which is intended to make best use of available competencies and capabilities of both the NPO Sector and the Department. In improving governance compliance, all administrative governance structures (Executive Management Committee, Top Management Committee, ICT Strategic Committee, Risk Management Committee, Finance Planning Committee, Budget Advisory) were functional and operational and this assisted the Department to improve on internal controls. For the Department to mitigate against risks that might hinder service delivery, the Risk Management Framework was implemented, and the Strategic Risk Assessment was conducted for 2021/2022 Financial Year to enhance compliance on financial disclosures and minimize the impact of these risks. The Department offered its programmes and services not a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act (1997). These services of the Department were rendered through a structured based approach adopted from the White Paper for Social Welfare Services 1997 and Framework for Social Welfare Services 2013. The Eastern Cape Department of Social Development has implemented several 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.

The Department completed the upgrading of Service Offices for Peddie, Alice, Libode, and Ntabankulu as well as the Area office for Cofimvaba. The long outstanding OSD Project was implemented for all active and qualifying employees leaving only the issue of possible debtors to be considered and addressed in 2022/23.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts	2021/22			2020/21		
	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	3 665	5 126	(1 461)	3 108	3 612	(505)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	648	(648)	-	393	(393)
Total	3 665	5 774	(2 109)	3 108	4 005	(898)

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

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

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

PROGRAMME EXPENDITURE

Programme	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	499 656	498 815	841	509 590	502 544	7 046
Social Welfare Services	942 956	898 004	44 952	962 690	800 715	161 975
Children and Families	1 098 128	1 028 072	70 056	1 036 432	951 997	84 435
Restorative Services	475 831	472 964	2 867	443 322	439 441	3 881
Development and Research	297 464	294 932	2 532	274 629	272 042	2 587
Programme sub-total	3 314 035	3 192 787	121 248	3 226 663	2 966 739	259 924
Statutory Appropriation	1 978	1 978	-	1 982	1 982	-
Members' Remuneration	1 978	1 978	-	1 982	1 982	-
Total	3 316 013	3 194 765	121 248	3 228 645	2 968 721	259 924

VIREMENTS/ROLL OVERS

DETAILS OF ADJUSTMENTS TO DEPARTMENTAL EXPENDITURE 2021

Roll-overs – R188.523 million

Programme 2: Social Welfare Services

- R134.153 million has been rolled over for the disbursement of Social Relief funds to 89 435 beneficiaries at R750 per beneficiary for a period of 2 months.

Programme 3: Children and Families

- R54.370 million has been rolled over for Early Childhood Development stimulus employment relief fund and PPEs for ECD Centre that are not funded by the Department.

Other adjustments – R139.708 million**ADJUSTMENTS DUE TO SIGNIFICANT AND UNFORESEEABLE ECONOMIC AND FINANCIAL EVENTS****Programme 1: Administration**

- An amount of R1.087 million has been reduced from the vote on compensation of employees as per the provincial reprioritisation for Department of Health.
- An amount of R1.7 million has been reduced from the vote on travel and subsistence as per the provincial reprioritisation for Department of Health.
- An additional R2.247 million has been allocated to the vote for compensation of employees.
- An additional R1.6 million has been allocated to the vote for payment of leave gratuities

Programme 2: Social Welfare Services

- An amount of R0.198 million has been reduced from the vote on travel and subsistence as per the provincial reprioritisation for Department of Health.
- An additional R30.551 million has been allocated to the vote for compensation of employees.

Programme 3: Children and Families

- An amount of R0.160 million has been reduced from the vote on travel and subsistence as per the provincial reprioritization for Department of Health.
- An additional R40.315 million has been allocated to the vote for compensation of employees.
- An additional R26.611 million has been allocated to the vote to address the shortfall from phase 1 of the Presidential Stimulus Package meant for early childhood development related workers.

Programme 4: Restorative Services

- An amount of R0.712 million has been reduced from the vote on travel and subsistence as per the provincial reprioritisation for Department of Health.
- An additional R31.708 million has been allocated to the vote for compensation of employees.

Programme 5: Development and Research

- An amount of R0.316 million has been reduced from the vote on travel and subsistence as per the Provincial reprioritisation for Department of Health.
- An additional R10.849 million has been allocated to the vote for compensation of employees.

DECLARED UNSPENT FUNDS

- An amount of R67.076 million from Programme 2: Social Welfare Services has been declared as unspent funds and surrendered.
- The Department requested a rollover of unspent funds on Transfer Payments and Payments of Capital Assets during the 2020/21 financial year amounting to R139.669 million. The rollover request was for:
 - (a) The disbursement of Social Relief Funds to enable eligible beneficiary family households' access to food as a response to Covid-19 outbreak; and
 - (b) The completion of the following capital projects; Libode, Cofimvaba, Zwelitsha, Alice and Peddie Offices.

UNAUTHORISED, FRUITLESS AND WASTEFUL EXPENDITURE

- There were no unauthorized expenditure cases reported. The Department did incur fruitless and wasteful expenditure as a result of interest incurred on invoices that were paid late.

STRATEGIC FOCUS OVER THE SHORT TO MEDIUM TERM PERIOD

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

- Inclusive and Responsive Social Protection System

- Integrated and developmental social welfare services (preventive, rehabilitative, therapeutic).
- Community development facilitation and support.

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

PRIORITY AREAS	
PRIORITY AREA 1	Strengthening the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life.
PRIORITY AREA 2	Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide.
PRIORITY AREA 3	Improving Sustainable Community Development Interventions
PRIORITY AREA 4	Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups, the persons with disabilities, Youth and Women Development
PRIORITY AREA 5	Growing and strengthening of the NPO Sector through improving monitoring and management.
PRIORITY AREA 6	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.

PUBLIC PRIVATE PARTNERSHIPS

- There were no PPPs

DISCONTINUED KEY ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

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

NEW OR PROPOSED KEY ACTIVITIES

- No new or proposed activities

SUPPLY CHAIN MANAGEMENT

List all unsolicited bid proposals concluded for the year under review

- No unsolicited bid proposals were received.

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

- There is a Compliance Management Unit within Supply Chain Management which is tasked with the responsibility of ensuring that all procurement transactions are compliant with SCM prescripts, regulations and legislation.
- A Pre-Audit unit is located within the office of the CFO as a gateway prior to issuing of purchase orders where transactions are verified for compliance. Should non-compliance be identified, the transaction is rejected, and a purchase order is not issued.

Challenges experienced in SCM and how they were resolved

- The SCM Structure is not adequate and is not compliant to the generic structure issued by DPSA and National Treasury. This result in capacity challenges which affect the turnaround times in undertaking procurement processes. The Department has undertaken an organisational structure review which will see SCM adequately capacitated.
- Training of SCM practitioners remain a challenge as there are few accredited training providers are available in the country. Officials participate in training sessions organised by Provincial Treasury and DSD Human Resource Development.

GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

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

EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

- No exemptions nor deviations were received from the National Treasury.

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. 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 Macheмба
Accounting Officer
Department of Social Development
Date: 31 August 2022

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 2022.

Yours faithfully



Mr Mzimkhulu Macheмба
Accounting Officer
Department of Social Development
Date: 31 August 2022

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.

LEGISLATIVE MANDATES:

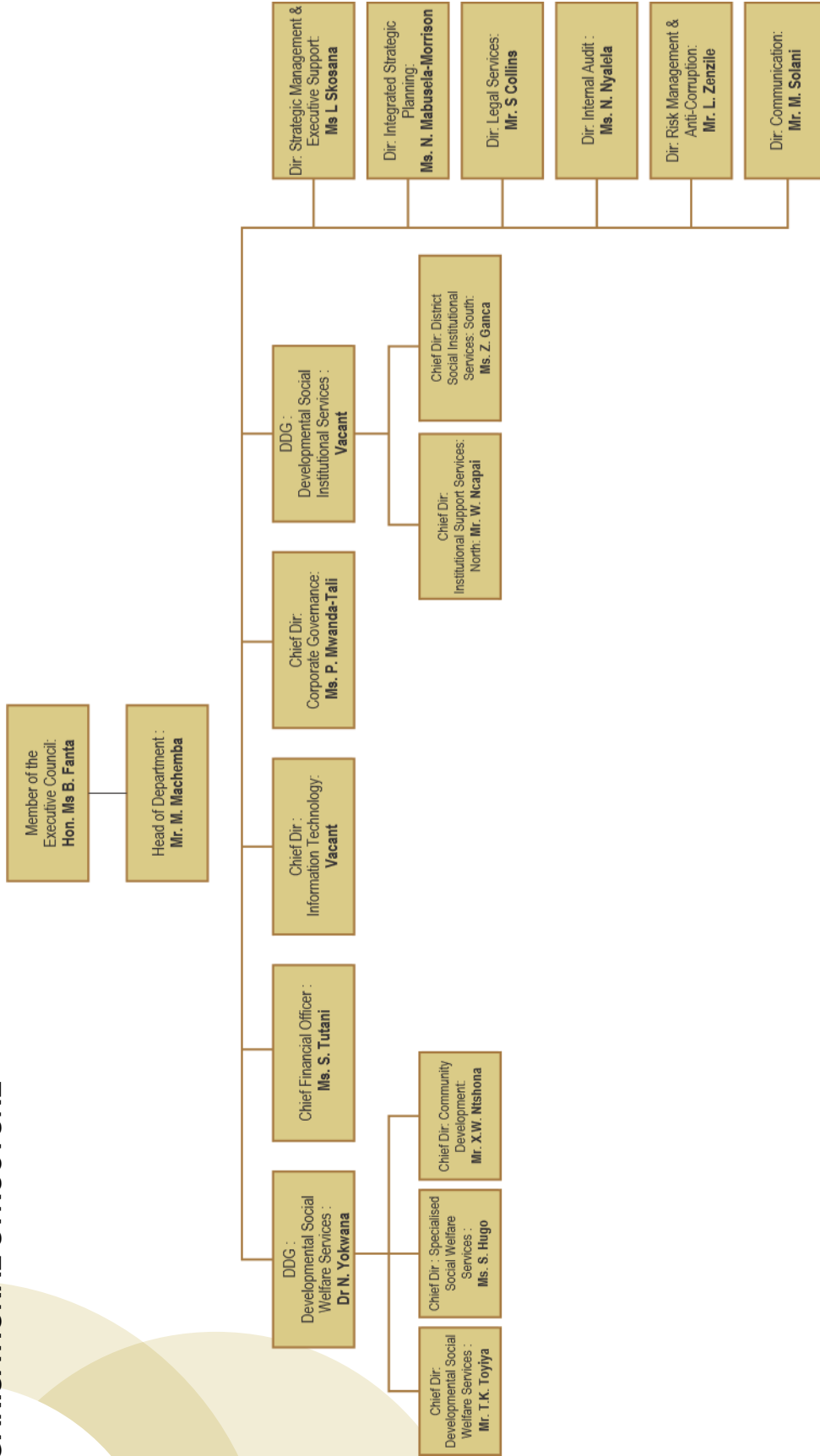
LEGISLATION	PURPOSE
Child Justice Act, 75 of 2008	To establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences and make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice 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.
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	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

LEGISLATION	PURPOSE
Substance Abuse Act, 70 of 2008	this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Prevention and Treatment of Drug Dependency Act, 70 2008	To provide for the establishment of programmes for the prevention and treatment of drug dependency, the establishment and registration of treatment centres.
Probation Services Act, 116 of 1991	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
Probation Services Amendment Act, 35 of 2002	To make provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.
Public Finance Management Act, 1999	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.
Skills Development Act, 97 of 1998	To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services; encourage employers - to use the workplace as an active learning environment; to provide employees with the opportunities to acquire new skills; to provide opportunities for new entrants to the labour market to gain work experience; to employ persons who find it difficult to be employed; and encourage workers to participate in learning programmes; to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education.
Social Assistance Act, 59 of 1992	To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
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.
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.

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

OVERVIEW OF DEPARTMENTAL PERFORMANCE

1.1 SERVICE DELIVERY ENVIRONMENT

IMPLEMENTATION OF SERVICES AND MTSF PRIORITIES

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

SERVICE DELIVERY: CONTEXTUAL LANDSCAPE

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

Our priorities for the MTSF 2020/2024 have been implemented in our 2021/22 Annual Performance Plan and they are as follows:

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

CHALLENGES ENCOUNTERED BY THE DEPARTMENT

IMPACT OF CLIMATE CHANGE & DISASTERS ON FAMILIES & COMMUNITIES

Integrating considerations of climate change & disasters into social development programming is vital to tackle impacts it may have on the achievement of the mandate of the department. These impacts include multiplying and perpetuating existing vulnerabilities, disproportionately affecting people living in poverty, and rolling back hard-earned gains in poverty reduction.

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

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

CORRECTIVE STEPS TO BE TAKEN IN DEALING WITH SUCH CHALLENGES

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

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

1.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Department has completed an existing Service Delivery Improvement Plan for the period 2021/2022. The tables below highlight the Service Delivery Improvement Plan and the achievements to date:

MAIN SERVICES AND STANDARDS

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Capacitation of existing community-based organisations	Funded Non-Profit Organizations	Not all registered NPO's (4 029 funded and 7341 non funded) are capacitated	2015 registered NPO's are capacitated on registration, compliance and funding by 31 March 2022	3930 registered NPO's were capacitated on registration, compliance and funding by 31 March 2022
Non-payment of NPO's on time	Funded Non-Profit Organizations	NPO's are not paid on time	Implement the newly reviewed National Sector funding Policy by 31 March 2022.	NPO payments for the period under review were paid timeously during the year under review.
			Reviewed SOP's for NPO Management	Review of SOPs has been put in abeyance in consideration of the impending NPO function review likely to be brought by the ECD function shift.
			Utilise Facilities Module to ensure payment on time	All NPO payments were processed through the facilities module for ease of data management for payment process.
Inadequate monitoring of NPO's	Funded Non-Profit Organizations	Inadequate monitoring of NPOs.	Finalisation of the NPO Monitoring Policy by 31 March 2022	The Department is looking at reviewing the NPO Management

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
			Establish integrated Monitoring Teams by 30 June 2021.	function. The draft policy to incorporate the impending changes in the NPO Management function.
			Implementation of NPO business processes to ensure efficiency	This is done in line with the Business Process which is dictated by the Policy on Financial Awards towards- a phased in approach on Sector Funding Policy.
			Strengthened capacity of NPO Management Units at District level	An audit was conducted of available personnel in the Districts as most officials rendering the functions have received transfer letters to Department of Education, in line with the ECD function shift. This is likely to be reviewed due to the impending changes following the ECD function shift.

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 are conducted to ensure better service to beneficiaries in compliance to the BP Revitalization Strategy.	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 effectively implementing the White Paper on Transforming Public Service and demonstrating the spirit of UBUNTU, particularly at operational reception areas.	30% of frontline employees were trained in the year under review to assess service delivery levels and to conduct awareness to service beneficiaries 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 were visited to conduct a Batho Pele implementation audit. Mobile services could not be rendered due to Covid-19 regulations. Webinars were conducted in place of physical visits to service sites and the following topics were discussed: <ul style="list-style-type: none"> • Constitutionalisation of public service administration • Rollout of the POPIA • Building a capable state • Ethics and anticorruption the public sector
SMS/MMS KHAEDU deployment to	All service sites are visited to	No visits could be conducted in the

Current/actual arrangements	Desired arrangements	Actual achievements
service sites to identify bottlenecks that hinder service delivery and develop interventions	assess feasibility of the working environment and unblock service delivery challenges	year under review due to Covid-19 regulations

SERVICE DELIVERY INFORMATION TOOL

Current/actual information tools	Desired information tools	Actual achievements
<p>The Department has a Service Delivery Improvement Plan with clear targets for 2021-2024</p> <p>A Turnaround Operational Plan is in place to address operational inefficiencies within the Department which had previously resulted in poor delivery of services to our beneficiaries</p>	<p>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</p> <p>An automated system of reporting implementation progress on the Turnaround Plan with monthly and quarterly milestones to ensure responsible managers deliver within the agreed timeframes and submit to oversight bodies</p>	<p>The Department revised the Service Delivery Improvement Plan targets for 2020/21 to align with other strategic documents</p> <p>A process of developing the automated system was started during the year under review and will be finalised in the first quarter of 2022/23.</p>

COMPLAINTS MECHANISM

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

1.3 ORGANISATIONAL ENVIRONMENT

A moratorium on filling of vacant posts that was issued in the previous reporting period remained in force for the greater part of 2021/22 financial year. This had implications on the capacity of the Department to deliver on its mandate optimally in that the Department could not recruit and appoint Social Work Supervisors and Social Service Practitioners despite the shortage.

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 suspensions were both lifted, and one official has been placed on secondment in COGTA and one official resumed as the Chief Financial Officer.

The Department received support from the Office of the Premier (OTP) in deploying an Acting Head of Department. HOD post was advertised and an HOD was appointed in January 2022. The post for Chief Director: Corporate Services was filled as at 1 July 2021. This executive complement seems to bring stability in the operations of the Department in spite of budget constraints.

The Department lost a significant number of officials in District Offices and Provincial Office through COVID-19 and affected service delivery. In an effort to promote redress in service conditions, the Department implemented the resolutions of OSD by implementing OSD framework for qualifying Social Service Practitioners despite the limited budget.

The Department did not experience any disruptions such as strike action by staff. However, a number of challenges briefly discussed below impacted on the full implementation of some of its programmes.

The exiting of the Department has experienced a high turnover rate at an assistant and Deputy Director level due to promotions and transfers out of the Department.

1.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

The following are policies and legislation developed or approved during the reporting period, which may have affected the Department's operations or will affect future financial periods.

Information Communication Technology Policies: Access Control Policy, E-Mail Policy, ICT Equipment Policy, Malicious Code Policy, Password Policy, Portable Device Security Policy, Secure System Development & Management Policy.

Asset Management Policies: Moveable Asset Management Policy, Moveable Asset Disposal Policy and Moveable Asset Loss Control Policy.

2. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

DEPARTMENTAL PERFORMANCE OUTCOMES: 2021/22

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

Outcome 4: Improved administrative and financial systems for effective service delivery.

The Department received an Unqualified Financial Audit Outcome for the 2020/21 Financial year.

As a Department, expanded the scope and focus of DSD Partners to include the private Sector, State Owned Enterprises, National and International Development Agencies to enable the department to expand its foot-print and make services accessible to under-served communities that are located in deep rural parts of the Province.

Outcome 3: Functional, reliable, efficient & economically viable families,

Twenty-two thousand, eight hundred and forty-four (22 844) family members from all the eight Districts were empowered through implementation of family preservation services to enhance functional, self-reliant and resilient families to prevent family disintegration

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

In line with Chapter six of the Children's Act No 38 of 2005 and the ECD Strategy, forty thousand two hundred and forty-six (40 246) Children were subsidized through equitable share and thirty-two thousand and eighty-five (32 085) subsidized through conditional grant.

The National Strategic Plan on Gender Based Violence and Femicide sets out to provide a cohesive strategic framework to guide the national response to the scourge of Gender Based Violence and Femicide. The Department in partnership with other stakeholders has reached ninety-two thousand three hundred and ninety-eight (92 398) people in the eight (8) Districts of the Province.

Poverty reduction programmes were implemented across all districts and four thousand one hundred and ninety-four (4 994) people continued to access food through departmental food security programs to improve their nutritious status. Thirty-three (33) Community Nutrition Development Centers (CNDCs) were paid to sustain their community initiatives.

Monitoring was conducted to two thousand one hundred and forty-seven (2 147) NPOs that are funded by the Department so as to support NPOs as well as monitor if operations are in line with the related legislations. The Department conducted engagement sessions with the NPO Sector at different levels - with a view to facilitating the review of the NPO structure at all levels; also presented plans for funding, outlining call for proposals, and discussing various partnership matters.

Various Empowerment Programmes were implemented across all eight (8) District in partnership with other Stakeholders reaching seven thousand, and one (7 001) Women and three thousand, eight hundred and thirteen (3 813) Youth.

Outcome 1: Increased universal access to Developmental Social Services

In an endeavor to implement the National Disability Strategy which advocates for inclusion and integration of Persons with Disabilities in the mainstream economy for self-sustainability, Community Based Rehabilitation services were implemented reaching seventeen thousand nine hundred and forty-two (17 492) persons in poorest municipalities.

The background features a warm, brownish-gold color palette. A large, semi-transparent circle in the center contains the text. To the left, a smaller circle with a white center and a dark outline is partially visible. On the right, another semi-transparent circle overlaps the central one. The bottom portion of the image is filled with a pattern of small, light-colored dots on a darker background.

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

The MEC led forty (40) outreach and stakeholder engagements and collaborative programmes in line with the Sisonke Sizophumelela Campaign as follows: Community Outreach at Steynsburg in partnership with DRDAR, Department of Communications and Human Settlements, and handed over deliverables in form ICT and agricultural equipment, houses and SRD to beneficiaries. Furthermore, community mobilization and awareness campaigns aimed at curbing the escalation of gender-based violence and substance abuse in Middleburg, Chris Hani District and Humansdorp, Sarah Baartman District. In partnership with traditional leaders, the MEC led the IDADAIT commemoration in O.R. Tambo aimed at reiterating the Department's commitment to the goal of freeing society from the evils of drug abuse and illicit trafficking. The MEC led the Orange Day Campaign activities held in OR Tambo, Nelson Mandela, Amathole, Buffalo City Metro and Joe Gqabi Districts, which were aimed at raising public awareness towards ending the global pandemic of violence against women and children. The MEC convened a meeting with the Dimbaza Older Persons Organisations to discuss budget cuts on subsidies to older persons organisations. An engagement session was held with older persons in Amathole to create awareness on the scourge of gender-based violence affecting older persons. Executive Council Meetings were attended by the MEC considered the implementation of the Government Program of Action. MINMEC meetings were attended by the MEC which considered progress on the implementation of government strategic priorities. A meeting was held with the Provincial Disability Machinery to consider programme of action to accelerate disability inclusion. To commemorate Youth Month, visits were undertaken, youth development programmes were funded by the Department in KSD and Nyandeni Local Municipalities.

The MEC led the launch of the Orange Sweet Potato Project in partnership with Old Mutual and the Department of Health in Lusikisiki, O.R. Tambo District aimed at curbing child malnutrition and advancing the economic empowerment of women. The commemoration of the International Day for the Eradication of Poverty was led by the MEC in Amathole District in recognition of people living in poverty as critical partners for fighting development challenges. In partnership with NDA, Amathole District and Harmony Gold, MEC officiated the handing over of the Pakamani ECD in Keiskammahoek, Amathole District to expand access to early childhood development services. The MEC alongside the Deputy Minister for Social Development led National Launch of the Foetal Alcohol Syndrome awareness campaign targeting women in Nelson Mandela Metropolitan Municipality. The MEC commemorated the Nelson Mandela Day 67 minutes at Nofezile Special Day Care in Buffalo City Metropolitan Municipality and handed over deliverables for children with disabilities. Furthermore, the Launch and Renaming of the Burgersdorp Youth Care Centre in Joe Gqabi District was officiated by the MEC and renamed after Lulama Futshane, a young woman activist. The MEC launched the Social Development month and led commemoration of the International Day for Older Persons in Nelson Mandela District. The MEC and the Minister accompanied by strategic partners visited shelters of people affected by disasters in Buffalo City Metropolitan Municipality and provided interventions in form of Social relief of distress to affected families. Back to School Outreach programmes were led by the MEC in two (2) Districts namely Buffalo City Metro and Joe Gqabi Districts and interventions in form of SRD were implemented targeting school going children and their families. The MEC officiated the opening of two (2) service offices in two (2) Districts, Ntbankulu, Alfred Ndzo and Cofimvaba, Chris Hani in order to expand the reach of the Department's services. Round table meetings on partnership work were held with civil organisations and private sector organisations to enhance and sustain a strategic dialogue and interaction between the department and social partners to explore opportunities towards the realization of our shared social development goals. Nineteen (19) with the Monitoring and accountability sessions were held with programmes and so as to ensure issues highlighted in the Turnaround Plan and the MEC priorities hereto are also priorities of Programmes and Districts. Bilateral meetings between the MEC and Head of Department were convened as part of a strategic commitment on accountability and transparency on performance and improvements.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved administrative and financial systems for effective service delivery	External Stakeholder Management	1.1.1 Number of engagements and collaborative work with civil society and all our social stakeholders pertinent to the delivery of the Departmental mandate.	54	60	40	40	0	-
	Oversighting and Accountability Function	1.1.2 Number of Monitoring and Accountability sessions held to improve capability of the Department to effectively deliver.	-	-	19	19	0	-

Strategy to overcome areas of under performance: N/A

1.2 CORPORATE MANAGEMENT SERVICES

• HEAD OF DEPARTMENT BRANCH OFFICE OF THE HEAD OF DEPARTMENT

The Office of the HOD provided strategic leadership and guidance to the Department in ensuring intra-departmental and inter-departmental integration and collaboration to improve provision of services to communities of the Eastern Cape Province.

LEGAL SERVICES

During the year under review, the Department attended to a total of two hundred and forty (240) consultations and meetings [both virtual and physical] with various internal and external stakeholders. The Department attending to the successful out of court settlement negotiations in the Social Work Managers litigation dispute, attending to lead the ECD Function Shift Legal and Contracts Workstream, developing and managing all regulatory and legal framework required in terms of the ECD Function shift for the Province, presentation of a virtual webinar entitled 'Constitutionalizing of the Public Service' in support of public service month, representing the Department at the Provincial Efficiency Enhancement Committee Meetings hosted by the Judge President of the Eastern Cape Provincial Division of the High Court.

INTERNAL AUDIT

The Internal Audit unit had allocated its resources to focus more on providing consulting services for the financial year by reviewing the existing business processes and assisted management in developing adequate internal controls that will enhance effectiveness and efficiency in departmental performance. Assurance projects were also conducted with practical recommendations to improve the internal control environment.

SPECIAL PROGRAMMES UNIT

During the period, the Department conducted an audit of staff perceptions on gender mainstreaming and implementation of the Women and Men's Empowerment Plan in the Districts, Women in Leadership sessions were conducted in four (4) Districts as well as capacity building workshop for the Departmental frontline staff was coordinated, this was done to monitor compliance with gender policy and other legislation.

Departmental buildings were audited for access to persons with disabilities, in six (6) Districts, five funded NPO's were monitored for compliance with gender policy, the White Paper on the Rights of persons with Disabilities and DPSA's Reasonable Accommodation Policy. The Department participated in the Provincial Socio- Economic Empowerment Session for Women, participated in a workshop on Gender Equality Strategic Framework (GESF) facilitated by OTP. The Department also participated in the intervention programme for ex-mine workers. The Department coordinated a Take a Child to Work-Day campaign, where grade 12 learners were hosted from local school. In partnership with National Development Agency and Anglo Gold Ashanti, The Department hosted the Nelson Mandela Day celebrations, participated in the Provincial Launch of the 16 Days of Activism on no violence against women and children. During the Disability Month, Deaf Awareness was done, and Leaflets on the White Paper and Deaf Awareness were issued through Internal Communication.

ORGANIZATIONAL RISK MANAGEMENT

The Department conducts regular risk assessments to determine the effectiveness of its risk management strategy and to identify new and emerging risks. Strategic Risk Assessment, aligned to Outcome and Outcome indicators, for 2021/2022 conducted in March 2021 together with Operational Risk Registers including all Districts done. Operational Risk assessment exercise could not be fully executed due to COVID-19 lockdown regulations. During the year under review, the Department continued monitoring implementation of action controls to mitigate identified risks together COVID-19 risks in order to curb the surge of the virus, implementing COVID-19 lockdown regulations. 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 Department conducted training for Executive Management on

Enterprise Risk Management in order to capacitate the Management of the Department for comprehensive Risk Management implementation and reporting.

The Department has a Fraud and Anti-Corruption policy 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. During the reporting year, the Department received five (5) cases of fraud and corruption through internal reporting for 2021-2022 and managed to investigate and all are still under investigation.

The Department, through the Department of Public Service and Administration (DPSA) directives on Ethics and Integrity Management, conducts awareness's and educate all officials of the Department about the new legislations, regulations, or policies and their consequences to those who happen to transgress them. Officials of the Department who are Directors of companies that are registered on Centralized Supplier Database (hereafter referred to as CSD) are identified through partnership with Provincial Treasury and National Treasury. During the year under review there is no Departmental Official that has traded with the state or committed misconduct in this regard. The Department had five (5) officials that had companies registered on CSD, but all were cleared by end of financial year. The Department achieved 100% in all officials designated to disclose their registrable business or financial interest, during the year under review and there has been no conflict of interest identified. The Department continues to monitor applications to perform Remunerative Work Outside Public Service (hereafter referred to as RWOPS) and grant approval through the office of the MEC where there is no conflict of interest identified.

COMMUNICATION, LIAISON AND CUSTOMER CARE

The Department can confirm that a number of activities targeted for this quarter have been implemented. The 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; Consultations on the roll-out of Women empowerment plan in OR Tambo, Alfred Nzo and Sarah Baartman. the launch of Sisonke Sizophumelela Campaign, Child Protection Week and Indlezane Project in Bizana, Alfred Nzo, Take a child to work programme in Bhisho and during the Orange Day Campaign against Gender Based Violence and the commemoration of the International Day against Drug abuse and Illicit Trafficking with Youth Dialogues in Mthatha, OR Tambo, Orange Fleshed Sweet Potato Project to fight Malnutrition for beneficiaries of the Integrated Mother and Child Development and support Programme in OR Tambo at Health Resource Centre, St Elizabeth Hospital in Lusikisiki on 12 August 2021, during the Launch and Re-naming of Burgersdorp Child and Youth Care Centre into Lulama Futshane Child & Youth Care Centre on 17 August 2021 and during the Orange Day campaign and handing over of certificates to GBV survivors trained through the EDCON partnership at KwaNobuhle One Stop Centre on 25 August 2021 and during the Handing over of Sanitary Towels to Dunbrody Primary School in Addo on 27 August 2021, Communication support given during the launch of 9-9-9 Foetal Alcohol Syndrome campaign by the Deputy Minister for Social Development in Helenvale, Gqeberha on 07 September 2021, the World Alzheimer's Day at Lady Frere Town Hall, Chris Hani on 21 September 2021 and during the Men as Positive Role Models event in Lusikisiki on 28 September 2021, the Opening of Cofimvaba Service and Area Offices on 27 January 2022, the Launch of Ezibeleni One Stop Centre Skills Development Project on 17 February 2022 in Chris Hani in Queenstown, the opening of Ntabankulu Local Service Office in Ntabankulu on 10 March 2022.

All these activities received media coverage in both community and commercial media (print i.e. Daily Dispatch & The Herald and electronic i.e. SABC Radios UW and Tru Fms, Algoa FM, Community radios Vukani, Khanya, Nkqubela, UCR, Inkonjane, Port St Johns and Alfred Nzo FMs).

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.

Branding of offices done in three (3) districts, Amathole (Stutterheim Service Office), OR Tambo (Libode Service Office), Chris Hani (Cofimvaba Service Office, Chris Hani District Office), Amathole (Amahlathi Area Office) and Sarah Baartman (Kirkwood Service Office).

INTERGRATED STRATEGIC PLANNING

In line with the Public Finance Management Act, Public Regulations and DPME Revised 2020 MTSF Planning Frameworks, Departmental 2022/22 Annual Performance Plan and 2022/23 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 2021/22 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 2022/23 - 2024/25 Service Delivery Improvement Plan was developed. All Quarterly Service Delivery Implementation Plan Report were developed.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Improved coordination and integration	1.2.1 Percentage of implementation of governance and management resolutions	-	85	90%	85%	5%	<ul style="list-style-type: none"> • Reprioritisation of resources • Noncompliance by Programme Managers
	Legal advisory reports produced	1.2.2. Number of legal advisory services reports produced.	4	4	4	4	0	-
	Internal Audit reports issued	1.2.3. Number of Internal Audit reports issued and communicated	14	14	13	14	1	The Departmental APP targets are submitted before the Internal Audit Plan is developed resulting to more audits planned for the financial year based on the inputs from different stakeholders as audit needs.
	Special Programmes functions coordinated	1.2.4. Number of Special Programmes functions coordinated	6	2	5	5	0	-
	Risk Management, Ethics Management and Fraud Prevention Policies implemented	1.2.5. Number of Risk Management, Ethics Management and Fraud Prevention Policies implemented	3	3	3	3	0	-

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Communication initiatives implemented	1.2.6. Number of Communication initiatives implemented in line with Communication Strategy	31	18	28	26	2	The final Communication Strategy 2022/23 and Policy document are being reviewed for final approval processes.
	Customer Care Policy initiatives implemented	1.2.7. Number of Customer Care Policy initiatives implemented	54	8	8	8	0	-
	Improved Organizational Performance	1.2.8. Number of Organizational Performance Information statutory documents produced	20	29	30	30	0	-

Strategy to overcome areas of under performance

1.2.6 The Communication Policy and Strategy will be finalised during the second quarter of 2022/23 financial year.

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL SERVICES

The Office of the Deputy Director General has coordinated the Launch of the Sisonke Sizophumelela Campaign which emphasizes the integrated provision of services by Departmental Programmes. The office has also provided strategic leadership and guidance in the Early Childhood Development Function Shift from the Department of Social Development to Department of Education which was effected on 01 April 2022.

The office of the DDG coordinated and facilitated meaningful NPO Management and strengthening of Partnership with the NPO Sector and also provided assistance on election of Provincial NPO Forum and District NPO Forums. The office has also provided strategic leadership and guidance during a session between the Provincial NPO Forum and the Department of Social Development to ensure proper coordination and facilitated meaningful NPO Management and strengthening of Partnership with the NPO Sector. The office has provided strategic leadership and guidance during a visit to the six (6) Districts to conduct assessment on how the Districts NPO Units will operate as from the 01 April 2022 as thirty-two (32) officials from the unit were transferred to the Department of Basic Education. The Office also assessed the Monitoring of funded organisations by Districts Sub-Programmes. These visits to Districts were conducted to ensure proper coordination and facilitated meaningful NPO Management and strengthening of Partnership with the NPO Sector.

The Office of the DDG provided leadership and coordination of decontamination of District Offices by Scientology Volunteer Ministers (SVM) which is a formal partner of the Department and provided free services during the period under review. The office has convened a DDG Branch Quarter 1 and Quarter 2 Performance Review Session where Chief Directorates within the Branch presented highlights on 2021/2022 performance report, challenges and under performance during the 2 quarters. The office has also undertaken measures in providing support to enhance EPWP Unit and its Coordination function. The office also provided strategic leadership and guidance during the development of the 2022/2023 EPWP Implementation Plan to avoid EPWP implementation glitches during the first month of 2022/2023 financial year.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Service delivery improvement interventions coordinated	1.2.9. Number of service improvement interventions coordinated	3	3	3	3	0	-
	Developed and on the job trained Youth and Women Workforce	1.2.10 Number of Work Opportunities created through EPWP	4 464	6 554	6 613	6 613	0	-

Strategy to overcome areas of under performance: N/A

NPO MANAGEMENT

Five hundred and ninety- three (593) organisations were assisted with registration as a measure of ensuring that they are legal entities. Once registered, organisations are to maintain their legal status, hence one hundred and fifty-six (156) compliance interventions were undertaken to support organisations to comply with the registration imperatives. The Department subsidised four thousand, one hundred and thirty-nine (4 139) NPOs who partnered with the Department to deliver services that are in line with the mandate of the Department following the subsidized funding, two thousand, one hundred and forty-seven (2 147) NPOs were monitored with a view to ensuring that they adhere to the funding and service delivery imperatives. The Department strengthened its partnership with the NPO Sector through continuous engagements and information sharing sessions with the NPO Sector. To this end, thirty-seven (37) sessions were conducted with the Sector in all the Districts.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Registration of NPOs	1.2.11 Number of NPOs assisted with registration	900	150	271	593	322	Adjusted Alert levels 3 & 2 loosened up the movement of civil society in grabbing opportunities for development.
	Compliance interventions undertaken	1.2.12 Number of compliance interventions undertaken	300	102	127	156	29	Adjusted Alert levels 3 & 2 loosened up the movement of civil society in grabbing opportunities for development.
	Funding of NPOs	1.2.13 Number of funded NPOs	3 266	4 029	4 139	4 139	0	-
	Funded organisations monitored	1.2.14 Number of funded organisations monitored for compliance in line with Departmental prescripts	3 222	1 543	2 110	2 147	37	Adjusted Alert levels 3 & 2 enhanced physical sessions.
	NPO forums supported	1.2.15 Number of NPO forums supported	25	9	37	37	0	-

Strategy to overcome areas of under performance: N/A

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

The Department received an Unqualified Financial Audit Outcome for the 2020/21 Financial year.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Audit outcome	1.2.16 Unqualified Financial Audit Outcome	Qualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	Unqualified Financial Audit Outcome	-	-

Strategy to overcome areas of under performance: N/A

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

Thirteen (13) In Year Monitoring (IYM) reports submitted to Provincial Treasury. An application for a rollover of 2021/22 unspent funds was submitted to Provincial Treasury 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. Three (3) Budget Submissions were prepared for Provincial Treasury and two (2) Adjustment budgets were submitted to provincial Treasury.

Exception report (Instruction Note 34) submitted to Provincial Treasury. Payment Cycle and Creditors Age Analysis reports were prepared for IYM. Three (3) Interim Financial Statements were compiled and submitted to Provincial Treasury on the due date. The Audited Financial Statements were submitted to Provincial Treasury in August 2021. An actual of 98 % (Percent) has been achieved on payments and the balance is accounted for as rejections.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons deviations for
Improved administrative and financial systems for effective service delivery	Credible financial statements developed	1.2.17 Number of credible financial statements developed	4	4	4	4	0	-
	Credible MTEF budget documents developed	1.2.18 Number of credible MTEF budget documents developed	17	17	17	17	0	-
	Timeliness of payment of stakeholders	1.2.19 Percentage of invoices paid within 30 days	-	100%	100%	98 %	2%	<ul style="list-style-type: none"> Documents could not be viewed due to a system error GRVS done late Suppliers not found on core database Late turnaround time to resolve rejections

Strategy to overcome areas of under performance

1.2.19	Suppliers will be engaged so that their CSD information is updated. The backup licence has been renewed and backup testing will be done on a monthly basis. Suppliers and End-users will be continuously engaged to resolve rejections on time. End-users will be reminded of outstanding GRVs and system alerts will be sent daily.
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SUPPLY CHAIN MANAGEMENT, FACILITIES & INFRASTRUCTURE MANAGEMENT AND ASSET MANAGEMENT

85% of procurement spending targeting local suppliers has been achieved which is 5% above the annual target of 80%. In implementing Local Economic Development, and where possible specifications are drawn in such a manner that local service providers are given preference. The hierarchy as contemplated in the Provincial LED framework in selecting service providers is followed and has resulted in over achievement of the set target.

The following projects were completed for maintenance during the year the under review: Cofimvaba, Alice and Niabankulu Service offices and as well as Masiphathisane Pre-School, Noxolo Pre-School, Sinxolo DCC, Nulusapho DCC, Zintonga Pre-School, Datukhanyo Pre-School, Luzuko Methodist Pre-school and Sinethemba ECDC.

The financial year end physical verification and reconciliation of moveable assets will be completed 25 May 2022. The historical and additions will then be presented to the team preparing the annual Financial Statements for review and quality assurance.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Implementation of LED Framework	1.2.20 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	91%	97,7%	80%	84.8%	4.8%	Specifications are drawn with a condition that favours local suppliers.
	Construction projects completed	1.2.21 Number of construction projects to be completed	2	4	3	3	0	-
	ECD maintenance projects to be completed	1.2.22 Number of ECD maintenance projects to be completed	-	0	18	8	10	There were 18 ECD's assessed and submitted to National Social Development in September 2020, with estimated costs. However, the allocated budget from National

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Complete and accurate Asset Register	1.2.23 Effective Asset Management	-	1	1	1	0	Social Development could only fit 9 ECD projects. The other 9 ECD's were set aside until budget is available. The balance is for one ECD cancelled due to function shift to DOE

Strategy to overcome areas of under performance

1.2.22 The other 9 ECD's were set aside until budget is available. The balance is for one ECD cancelled due to function shift to DOE

CORPORATE SERVICES BRANCH

The Department presented to the Provincial Coordinating and Monitoring Team (PCMT) its 2021/22 ARP and the approval was granted to fill eight (8) posts. Seven (7) out of eight (8) posts were filled. One (1) remaining post was in the process to be filled by 31 March 2022. Furthermore, the Department appointed four hundred and ninety (490) unemployed Social Work Graduates to support fight against COVID 19. The Department targeted one hundred and ten (110) young people through the guidelines of National youth service and one hundred (100) NYS with a stipend of R2 300 were successfully appointed. Incentive Grant amounting to R6,537,000 was transferred by Provincial Treasury to the Department to create work opportunities through programmes within the Department and to that effect one hundred and fifty-four (154) EPWP participants were approved to be appointed and were all appointed successfully. The Department settled outstanding payment of nine hundred and fifty-six (956) qualified OSD beneficiaries (this excludes 84 exit cases) in the year under review and all qualified officials were formally notified with the outcome. Due to budget constraints, the eighty-four (84) Exit cases will be paid in the first quarter of 2022/23 financial year as per the approved plan. The Department implemented Resolution 3 of 2019 in accordance with the agreement on payment of annual statutory registration fees in respect of Health Care Occupation for the Health and Social Development and to that effect one thousand, seven hundred and eighty-nine (1789) Social Service Professionals (SSPs) of two thousand, six hundred and thirty-nine (2639) were paid their registration by Department to their Council. The remaining eight hundred and fifty (850) SSPs could not be done due to the fact that two hundred and fifty-two (252) SSPs were new applications wherein officials were requested to contact the Council first, five hundred and seventy-four (574) were deregistration as officials still owing the Council as the previous years are not covered by the Resolution and the twenty-four (24) SSPs were issued wrong registration numbers by the Council. Worth to mention that in the process of facilitating the eight hundred and fifty (850) SSPs to be paid by the Department, they were affected by the cut of date for implementation which was 31 March 2022 and the Department will consider them eight hundred and fifty (850) SSPs in the next financial year (2022/23). The Department met the deadline of 31 March 2022 which was to transfer seventy-two (72) ECD officials to Department of Education due to function shift as mandated.

The annual budget allocation for leave Gratuities amounted to R8 120 000 and R7 803 500 was spent to pay ninety (90) qualified beneficiaries. One hundred and four (104) Pension claims were submitted to GEPP in respect of qualified exited employees. One hundred and ninety-seven (197) PILIR cases were submitted to the Health Risk Manager for assessment and one hundred and sixty-eight (168) PILIR cases were assessed successfully. Recommendations by Health Risk Manager were communicated to each official affected. Payment was effected for services rendered by the Health Risk Manager for the period April to February 2022, and March could not be paid due to insufficient funds. Long service recognition was paid to forty-five (65) qualifying officials. The annual budget allocated for payment of Resettlement claims was R1.1 m and R363 000 was utilized to pay eleven (11) Resettlement claims. Due to cost pressures experienced in the Department, the remaining budget was utilized for competing priorities and this due to the fact that this item (Resettlement) was meant to pay relocation costs on the number of new appointees, transfers, secondments initiated by the Department which were not much in the year under review.

Seven (7) Departmental officials participated in the Coaching and Mentoring Transversal Training Programme; Furthermore, thirty-two (32) Departmental Senior Management members participated in the Strategic Planning & Management Capacity Building Workshop. A further ninety (90) Departmental officials were trained in the Occupational Health & Safety Representatives Training Course. Twenty-three (23) graduate interns were placed in various districts within the Department. The HRD Unit facilitated the payment of R184,990,72 to the University of Fort Hare, R32,690,00 to MANCOSA and R59,900,00 to Regent Business School for Departmental officials who are part of the Internal Bursary Scheme. The Health Promotion Officer Learnership (NQF level 3) Programme for seventeen (17) participants commenced in the OR Tambo District in August of 2021. During the month of September 2021, the Social Auxiliary Work Learnership (NQF level 5) Programme for thirty-five (35) participants commenced in the Chris Hani District. Furthermore, payments to the amount of R360,000.00 were processed Training Provider for the Child & Youth Care Learnership Programme in Joe Gqabi District and Nelson Mandela Metro.

Out of four thousand, three hundred and fifty-six (4 356) officials, four thousand, two hundred and five (4 205) officials' Workplan and Performance Agreements have been captured on PERSAL which translates to 97%. PMDS Implementation Plan was developed, signed and submitted to the Office of the Premier, Conducted Policy Consultation on PMDS Draft Policy for Amathole District and BCM. Consultation of HR plan with relevant stakeholders is finalized. Second draft of HR plan has been completed. Annual Employment Equity Report has been captured and will appear on the department of labour bulletin. HR Policy consultation in districts have been conducted. Change Management Consultation on employees who are affected by the ECD function shift has been made in all districts and the report prepared. Delegation register for the delegated official (HOD) was submitted to the Office of the Premier. Two hundred and fourteen (214) Posts created on PERSAL and twenty-nine (29) were amended. Induction has been done for structural review Task team members. Consultations were conducted and all inputs were considered.

Five (5) arbitrations hearing were initiated at NMMU and three (3) disciplinary at Amathole, OR Tambo and Burgersdorp Child Care Youth Centre. An award was granted in favour of respondent. Investigations were done at Sarah Baartman and Joe Gqabi Districts. Seven (7) grievances on a variety of complaints were facilitated at Alfred Nzo, Buffalo City Metro and Chris Hani District. Four (4) offices were inspected by SHE Reps at Joe Gqabi District. Distribution of PPE was done at Alfred Nzo District and Provincial Office. Procurement of PPE was done in various Districts. Client Liaison Services was conducted by GEMS at Joe Gqabi for Burgersdorp CYCC, Sterkspruit Area and Service Office. COVID-19 screenings conducted at Joe Gqabi. Two (2) officials were referred to the Psychologists by employee Wellness at Joe Gqabi District. Old Mutual conducted Financial Management Workshop in Sterkspruit. Two (2) officials from NMMU referred to Rehabilitation Centre.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Effective and efficient Human Resources	1.2.24 Effective Human Capital Management and Development	8	8	8	8	0	-

Strategy to overcome areas of under performance: N/A

SECURITY MANAGEMENT

Security Committee was established in the Department with five (5) Steering- and one (1) Strategic Committee Meetings conducted to effect the Department's compliance and implementation of the Minimum Information Security Standards (MISS) and to monitor the implementation status related to the Protection of Private Information Act, as part of information security within the Department. To affect this the Security Committee Charter was reviewed and approved by the Member of Executive Council (MEC). Chairpersons were appointed for the Strategic Security Committee and Joe Gqabi District Committee after positions became vacant. Minimum Information Security Standards implementation plan and Departmental Security Plan has been approved for implementation to activate the security operations within the Department in line with the outcomes of the Minimum Information Security Standards (MISS). M&E Tool has been approved to evaluate the level of implementation of the approved policy at District level which will lead to an improved level of compliance. Monitoring and Evaluation has been conducted in the Alfred Nzo District Office relating to the implementation and compliance of the approved Security Management Policy.

Standard Operational Procedures has been approved and distributed for implementation viz contracted security operations, control room operations and information security within the Department to operationalize and standardize these functions as per the approved Policy.

Implementation of the Vetting Strategy resulted in one hundred and eight (108) applications being received for evaluation of which twenty-six (26) were completed and submitted to SSA for administration. Seven (7) security clearance certificates have been received and processed on PERSAL. In compliance with the Public Service Regulations, 2016 the Department processed one hundred and twelve (112) Personnel Suitability Checks as part of the screening process during recruitment as it contributes to risk determination of recommended candidates.

Seven Hundred (700) monitoring inspections conducted on security operations performed and eighty-four (84) engagement meetings held to discuss operational matters related to contracted services to ensure value for money and compliance to applicable legislation. Long term specifications for contracted security services for the period of thirty-six (36) months has been advertised to be rendered at Departmental Institutions which will contribute to the creating of a secure environment and to bring stability within the Department. Departmental Circular 1 of 2021 issued to control after hour access of officials in Departmental sites for the protection of Government assets. Maintenance plan has been procured for the Lulama Futshane CYCC electronic security systems for a period of 24 months. Electronic Security Systems have been upgraded at the Qumbu CYCC (CCTV/PARAMETER DETECTION) and at the Enkuselweni CYCC (CCTV) with both having maintenance contracts of 24 months to promote compliance of norms and standards but also the Minimum Physical Security Standards, 2009 (MPSS). Upgrading of the perimeter fence at Albertina Sisulu House have been finalized in cooperation with DPW&I. Electronic Security System (CCTV) has been installed to improve security at the Silver Crown Old Age Home. Twelve (12) Safety and Security coordination activities has been conducted during the following Departmental events: International Day Against Drug Abuse and Illicit Trafficking, Launch of the Child Protection Week, World Alzheimer's Day, Re-Launching of Lulama Futshane CYCC, 999 Campaign on Alcohol Fetal Syndrome, Orange Day Campaign and EdCon graduation for GBV Victims, Sisonke Sizophumelela event in Middelburg and O R Tambo District, the National Launch of the DSD Festive Season program and Opening of the Cofimvaba LSO and back to school campaign in Chris Hani District to ensure compliance with the Safety at Sport and Recreation Events Act by creating a safe and secure environment for all participants. The Department improved compliance with the Minimum Physical Security Standards (MPSS) from 74% in 2019 to 83% during the 2021 SAPS audit conducted by the Security Advisory Services. The Department finalized registration as an in-house security service provider as required by the Private Security Industry Regulatory Act, No 56 of 2001 by paying the required fees and obtaining a PSIRA number.

Security Awareness Program for 2021/22 financial year approved for implementation. Awareness sessions were conducted where five hundred and seventy-two (572) officials participated, topics covered were: Key Control, thirteen (13) officials attended; Vetting awareness, twenty-six (26) officials attended; Office security, forty-one (41) officials attended and Contingency planning, seven (7) officials participated, Information Security, one hundred and seventy (170) officials attended; Laptop Security, thirty-four (34) officials attended. One (1) official attended Bid Specification orientation. Security Vetting information brochure procured and distributed to Districts as part of printed awareness. Thirty (30) officials have been orientated to interpret data received from service provider relating to Personnel Suitability Checks. Information Security - thirteen (13) TVET learners attended; Safety at Sport and Recreation Act (SASREA) awareness sessions conducted - thirty-eight (38) officials attended; Office security seventy-six (76) officials attended; Laptop Security - seventy-six (76) officials attended, Emergency evacuation - eleven (11) officials attended and Personnel Vetting awareness - twenty-six (26) employees participated. Risk Management training attended by One (1) official and OHSA Committee training attended by One (1) official.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	** Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Secure working environment, information and assets	1.2.25 Number of reports produced in line with Security Management Policy	4	4	4	4	0	-

Strategy to overcome areas of under performance: N/A

INFORMATION & COMMUNICATION TECHNOLOGY (ICT) BRANCH

GOVERNANCE COMPLIANCE INITIATIVES

Corporate governance of ICT structures was reviewed for a period of three years to sit on quarterly basis to consider and monitor ICT strategy implementation for the financial year 2021/22 and the next two (2) years. ICT business related risks were reviewed to consider new risks based on technology changes and new trends in relation electricity cut and Telkom cable theft challenges. The branch participated to the Departmental, Provincial and National DSD governance structures. Conducted the monitoring of ICT services implementation at the Head office and District offices with the focus on the performance of ICT infrastructure, business systems, personnel including service providers such as SITA.

Seven (7) ICT policies were recommended by executive management and approved by the honourable MEC with the aim of improving ICT controls in the Departmental work environment. Monitored ICT strategy implementation and ICT investments of the Department through the governance structures such as IT operations committee, IT steering committee and audit committee. All the Departmental services rendered through SITA were monitored and as a result some of the network and procurement challenges were escalated to the management for intervention and improvements. The ICT branch contributed to the Provincial governance structures such Transformation cluster, Provincial GITO council and ECD function shift. Conducted awareness session on POPIA to all the Departmental programmes, branches including Districts.

ICT branch participated on the review of information security governance structure to include terms of reference for a personal information governance requirement. The ICT branch in partnership with internal audit facilitated the audit of an integrated claim management system (ICMS) by Provincial Treasury with the aim of providing assurance to the management. ICT operational risk register and audit improvement plan were implemented and updated for monitoring requirements by governance structures. Most of the ICT standard operating procedures were reviewed through several work sessions that were held by the unit to align with reviewed ICT policies. Some of the components of the ICT business continuity plan were revised such as backup solution, standard operating procedures for a disaster recovery plan (DRP) based on the revised DRP policy.

Cyber security and ICT policy awareness sessions were conducted including customer satisfaction survey for service improvement and culture of information security. The branch was able to provide guidance on how the stimulus package should be paid using the system and including ECD payment approaches that can be utilised by Department of Education.

ICT INFRASTRUCTURE SUPPORT SERVICES

The department is continuing to improve efficiencies in the areas of ICT support in department as ten thousand, four hundred and twenty-three (10 423) calls were logged via the helpdesk and were resolved within acceptable time frames. Support is provided to the officials living with disabilities, as ICT assistive devices were provided for an official based in Joe Gqabi for the current term to empower them on executing their functions.

In line with online technology adoption, the OneDrive Utilization has grown from 943.3k files stored on the platform at the beginning of Q1 to 2.4M files stored in OneDrive. Further on the side of the unified communications, 6.8K TEAMS meetings were held for the period under review. In preparation for the Office 365 cloud migration, the Microsoft exchange services have been configured to be cloud ready. In ensuring the stability of the email services in the department, all database problems that resulted on email flow problems were resolved with the assistance of the Microsoft premier support services that forms part of the Microsoft enterprise agreement.

The Department has increased the reach of the VPN services and that has resulted on productive remote work forces, as the officials could now access all their systems remotely including the PERSAL system. The department has successfully implemented the distribution of payslips through digital platforms (email, mobile phone, portals) which has resulted on an improved distribution of correct payslips to correct officials and further saving the department on the cost of printing, delivery and manpower.

Implemented Wireless Solution at Idutywa Area Office, Butterworth Area Office, Matatiele Area Office, Ntabankulu, Alexandria, Fort Beaufort, Graaf Reinet, Stone Building (QTN) and Somerset 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.

In an effort to improve broadband connectivity access, fourteen (4) offices have been migrated to the provincial broadband technology for improved access as part of the broadband priority sites at Provincial, District and Services Office level. The department strive to improve on the areas of ICT business, continuity, under the term on review the back systems was upgrade to a newer technology with the capability to proactively assess the production environment and alerting datacentre administration of errors that could potentially affect production servers and prevent any disruptions that may occur thereof.

MODERNIZED BUSINESS SERVICES RENDERED

As part of digital transformation, the ICT branch introduced an in-house developed document upload module to replace a licensed File director document solution that was used for scanning documents to support Procure to Pay(P2P) and leave management system. This initiative came as a cost saving innovation to the Department.

NPO facilities module was enhanced to allow user to be able reinstate board members. P2P module was enhanced to allow invoices without Goods receive voucher to be paid. Enhanced HRMS leave system to split vacation leaves that span across two financial year, added rejected delegations, and range leave application types. Enhanced Claim Management System page not to allow changes if dates are already captured. Further enhancements were done to enable the print button after saving, even if there is no record after search, check all the pages with a form, and activate then generate form button after saving to allow users to print.

98% of programme five (5) NPO Cooperative management system was developed as part of digital transformation priorities.

Roll out of Child Protection register system and Foster Care system at Alfred Ndzo district were done during the first quarter. Functional support services were rendered on different Departmental and National Systems as part system administration and support. The migration of the system from one financial year to the new financial was done successfully with archived MIS data access link. Seven hundred and sixty-seven (767) users were trained on different Departmental and National systems such HRMS system, CYCA, P2P, VEP, PCM, NPO Facilities, ICMS and basic computer literacy.

Database administration services such database back up services, data extraction for BIU and creation of payments for suppliers and NPOs were done. Training users Project management system for a turnaround monitoring in partnership with M&E. The user requirements and functional requirements for an M&E solution were developed in partnership with Strategic planning unit in consultation with the programmes and National DSD as part of the contribution to a sector M&E system.

INFORMATION MANAGEMENT SERVICES

A total of five hundred and thirty-nine (539) Business intelligent Standard Management reports were produced, exceeding the target by one hundred and fifty-three (153) reports due to increased demand for HRMS weekly reports to the districts and the monthly production of Performance Information for the programme for strategic planning M&E submission. Data Cleaning and Analysis was done on the ECD Presidential Stimulus report for the programme; and a report was done on the analysis of NPO payment progress and HRMS and PERSAL Reconciliation. Conducted four (4) training sessions on Microsoft Excel for NMM and BCM district. Supported and trained Department of Transport officials on the use of Juno Global Positioning System (GPS).

Further created Spatial data (GPS Coordinates) for all Developmental Initiatives for District Development Model and produced a total of twenty (20) Maps for the annual report 2020/2021 financial year. Done Spatial Join of Eastern Cape Sub Place data (Villages and Location) with Ward data. Sub Place Shapefile data integrated with Villages data. Trained both virtually and physically all Programmes on the use of the Performance Information reporting tools in all the districts and created users on the online capturing tools. Knowledge management unit updated the ECDSD Knowledge Hub to keep it separate from the Departmental Intranet and added Service Catalogue on The ICT Service Management Catalogue Development of the Social Transformation Cluster (STC) Portal. All Internal and external datasets were sourced. A total of five (5) drafts of ICT directorate processes were mapped, and six (6) drafts SOPs were documented and ICB Mapped process and SOP document has been recommended and approved by HOD. The following of process maps and SOPs were completed and submitted for recommendation and approval namely Active directory user creation, User system account termination, Monitoring of backups on VEEAM, ICT network connectivity and ICT user support.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Corporate Governance of ICT	1.2.26 Number of Governance compliance initiatives implemented	-	-	14	14	0	-
	Improved access to business services through technology	1.2.27 Number of ICT infrastructure support services rendered	-	-	21	20	1	The Department has underperformed on the provision of tools of trade subsequent to a failure of a tender process due to a supplier withdrawing from the bid at a stage of delivery and there could be no remedial actions as the bid validity had expired already.
Improved administrative and financial systems for effective service delivery	Business Processes modernization (E-government services)	1.2.28 Number of modernized business services rendered	-	-	22	21	1	Extension of stakeholders' consultations on M&E sector solution has contributed to the delays.
	Strategic Business Intelligence Reports	1.2.29 Number of information management services rendered	201	237	386	539	153	A total of 153 extra reports produced is the result of monthly reporting of Performance Information programmes, HRMS weekly reports and reports produced for Unpaid NPO's requested by both Internal Auditors and AGSA.

Strategy to overcome areas of under performance

1.2.27	The department has resolved to decentralize the procurement of tools of trade for each district so that the process of acquisition can be expedited and in terms of budget allocation, each district will be allocated a fair share based on the district requirement and current status of allocation.
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1.3 DISTRICT DEVELOPMENT, MANAGEMENT, AND IMPLEMENTATION/ INSTITUTIONAL SUPPORT SERVICES

The Department conducted a briefing session with Provincial Office Programme Managers in effort to get support and assistance from the Department of Social Development to assist the Khula Community Development Project which required assistance from the Department. The Department through Institutional Support Services participated in deliberations between DSD and Department of Public Works to discuss infrastructure challenges facing the Districts and Service Offices to assist Districts on matters relating to infrastructure. The Department conducted launch of Sisonke Sizophumelela Campaign Showcasing "Indlezane" Project

The Department through Institutional Support Services participates fully in the institutional arrangements established both at a provincial and district level and provide DSD perspective on the status as well as commitments and key projects that will contribute to the achievement of the desired future and outcomes agreed upon in each district and metro. There is consistent participation of the department in the Provincial DDM Technical Task Team through ISS, and District Directors. Districts and some programs have since adopted a DDM approach as a coordination mechanism in the delivery of services to ensure integration and maximization of the departmental footprint by forging strong partnerships with sector partners and relevant institutions. There is strong participation of the districts in other IGR structures to ensure integration of departmental programs and plans. Dedicated Departmental Officials participate in the One Plan development process for each District and Metro spaces to contribute towards the shaping of the One Plans as cohesive government response were submitted to both COGTA and OTP.

During the year under review, the Department participated in the MEC's Amathole GBV Campaign, Handing Over of Phumalanga CNDC in Amathole, Commemoration of World Food Day and International Day for Eradication of Poverty and Public & Community Outreach Programmes/Activities as Part of the Sisonke Sizophumelela Campaign and Safety Assessment for Maluti Place of Safety. The Department through Institutional Support Services consolidated the names of officials from Districts and Provincial Office to participate capacity Building Workshop on Municipality Guidelines. An analysis report for the eight (8) districts under Institutional Support Services to distil all the areas of underperformance by the districts including causal factors for a streamlined approach in dealing with areas of underperformance is in place and to serve as feedback mechanisms between the Provincial Office and the Districts so as to put improve performance of the Districts and was Presented on the Institutional Support Services and Operations Branch Review session. Institutional Support Services made a presentation to the Joe Gqabi Extended District Management on the Half-year performance and reflected on all areas of underperformance and emphasized that Recovery Plans should be rigorously implemented.

In the year under review the Department through ISS facilitated the submission of SRD database and APP Targets by the Districts as requested by the Programmes. ISS attended ECD Function Shift and Bhishe Child & Youth Care Centre. Institutional Support Services consolidated District responses regarding IQP seven (7) written 4th Session 6th Legislature and submitted to the office of HOD for consideration. Institutional Support Services facilitated the submission of outstanding OSD related matters by Districts for payments. Chief Director: ISS collated and consolidated District NPO reports regarding state of readiness on NPO funding cycle.

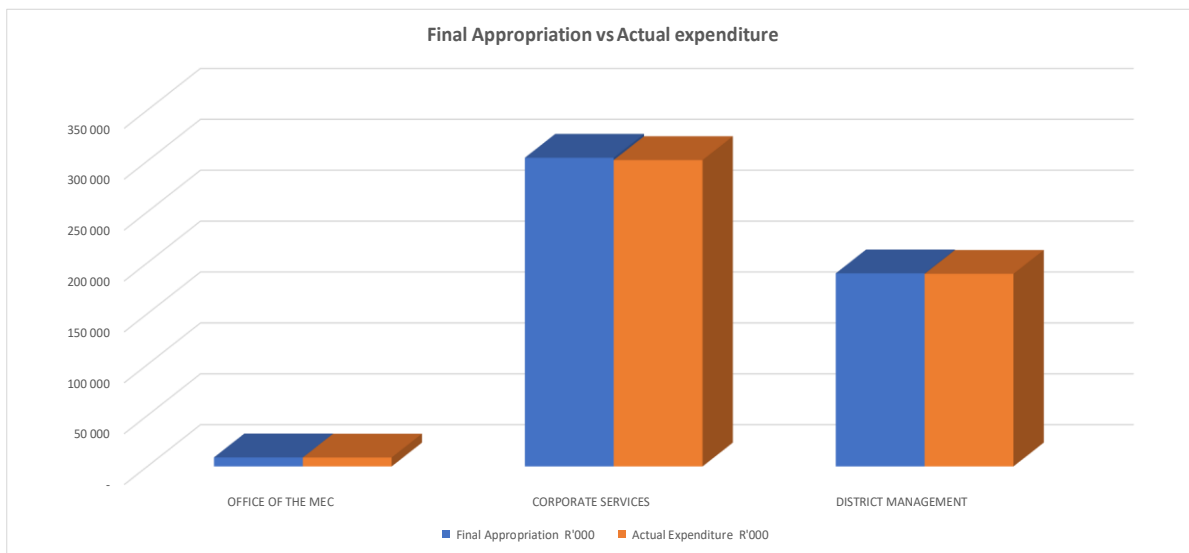
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved administrative and financial systems for effective service delivery	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 under performance: N/A

LINKING PERFORMANCE WITH BUDGET

Sub-Programmes	2021/2022			2020/21		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	10 924	10 736	188	8 520	8 270	250
Corporate Services	301 118	300 883	235	315 467	308 723	6 744
District Management	189 592	189 174	418	185 603	185 551	52
Total	501 634	500 793	841	509 590	502 544	7 046

The programme managed to spend 99,4% against the appropriation.



REASONS FOR UNDER AND OVER EXPENDITURE.

The overspending of the Programme on COE is due to the payment of salary agreement (the implementation of salary increment across the programme) that took place in the month of September 2021.

RECOVERY PLAN

The department has requested and received additional funding to cater for the salary agreement implementation from Provincial Treasury.

GOODS AND SERVICES

Communication (Com: airtime & data):

The under expenditure of R 6 009 905,97 is due to errors in the September, October 2021, November 21 and December 2021 voice invoices by Vodacom. The credit on the hardware account amounting to R 3,9 million acknowledged by Vodacom and to be transferred to the voice account to offset the invoices not paid.

The updated statement for period ending 31 Dec 21 has not been yet received to confirm the transfer of the R 3,9 million in the voice account.

There is still the potential of additional over billing for the period Feb 22 to March 22. Follow ups were made in Dec 21 and again in Jan 22 for Vodacom to confirm this additional over billing.

RECOVERY PLAN**TRAINING & DEVELOPMENT:**

Changes in the scheduling of training dates with the Training during the third quarter as gatherings were prohibited by the Department in the middle of the quarter owing to the upsurge COVID-19 numbers. The following training programmes have been captured in the system and that training will commence in the last week of January 2022 until mid-February 2022.

1. Psycho-social support CPD programme: R237,600.00.
2. Foster Care CPD programme: R266,400.00.
3. Disaster Management training programme: R391,000.00.
4. Bid Committees training programme: R172,500.00
5. Cognitive Behavioural Play Therapy CPD programme: R120,000.00
6. Theory of Change training programme: R72,450.00
7. Middle Management Development Programme: R186,000.00
8. Trauma Debriefing CPD programme: R196,800.00
9. Monitoring & Evaluation training programme: R391,000.00
10. Performance Management & Development course: R129,800.00
 - These payments will be done in the month of February 2022. The total anticipated expenditure is: R2,163,550.00.
 - Seven (7) more SSPs CPD programmes have been advertised by Supply Chain Management and the closing date for the advertisements is 18th January 2022.
 - The Directorate envisages that the SCM procurement adjudication processes will be completed during the month of January 2022. Afterwards, training will be rolled out.

REASONS FOR UNDER EXPENDITURE:**BURSARIES:**

Late submission of outstanding statements of accounts by Institutions of Higher Learning (NMM, MANCOSA, UFH and UNISA) in respect of departmental of officials. Also,

RECOVERY PLAN

Payment will be made once the corrected invoices are submitted.

- An amount of R64,700.00 to be paid to Nelson Mandela University.
- An amount of R65,340.00 to be paid to MANCOSA.
- An amount of R60,792.00 to be paid to University of fort Hare
- An amount of R35,114.00 to be paid towards refunds.
- The total amount to be paid is: R225,946.00
- This expenditure will reflect in the month of February 2022.
- Also, an amount of R700,000.00 will be released towards the Department's Disaster Relief Efforts.

HOUSEHOLDS**LEAVE GRATUITY EXPENDITURE**

- Pending leave gratuities amounting to R1 111 797 were awaiting payment processing and in the month of December 2021 leave gratuities amounting to R429 407 were paid.
- To date, the total amount of pending leave gratuities is R1 603 439. The remaining leave gratuities are envisaged to be processed in January and February 2022, after payment approval is obtained.

RECOVERY PLAN

- District are monitored monthly/quarterly to improve the status.
- Payment of leave gratuities is also a standing item on the monthly Leave Management Forum Meetings.

BUILDINGS AND OTHER FIXED STRUCTURES

- The underspending is due to the supplier appointed for Middledrift Service Office who was discovered that he is not Vat vendor, after consulting with the supplier. The second highest is considered.
- Emalaheni bid for an office was cancelled and re-advertized.
- Delays in relocation of staff for construction Butterworth
- Emalaheni bid for an office was cancelled and re-advertized.

- The underspending is due to inclement weather (waterlogged) that lead them to stop construction activities in Bhisho CYCC and Butterworth service.
- The underspending is due to rejections of payment for insufficient information submitted by service providers (Libode and Ntabankulu service offices retention fees).

RECOVERY PLAN

- The budget has been shifted from slow moving projects to projects with cost pressures. Bhisho CYCC, Butterworth service office have commenced, on site with construction works. Processing payments retention fees for Libode, Peddie and Ntabankulu service offices and the interim payment for Butterworth amounting to R 1,9 million will be paid.
- Mount Ayliff, Middle drift and Emalaheni are awarded for construction anticipated in January 2022.
- Invoices at hand amounts to R746,929 and are at the payment process will be paid on the 20 January 2022
- The remaining budget will be utilized to fund cost pressures projects (Bhisho CYCC and Butterworth service office)

MACHINERY AND EQUIPMENT

- The under expenditure of R 724 086 is a result of less copies being printed on photocopier machines, paperless working and electronic system used.
- The under expenditure of R1.422m has been shifted as planned to the cost pressures

RECOVERY PLAN

- The savings on less copies made on photocopier machines will be shifted to cost pressure under capital GG vehicles, cell phones for Amathole District and for laptops during the budget adjustment.

SOFTWARE & OTHER INTANGIBLE ASSETS

Laptops

- There is an under expenditure of R 128 000 under Laptop Computers, the awarded bidder was below the estimated cost and therefore the department realised some savings.
- There is an under expenditure of R 678 000 under Computer cabling, the projects that were projected for payment were all completed however some invoices had to be corrected after rejections
- There is an under expenditure of R 3 990 000 under Laptop Computers, the awarded bidder was above R5m and therefore had to be subject to IBAC which is scheduled for January 2022.
- There is an under expenditure of R 1,3m under Software Services, funds were projected for the payment of SARS VAT shortfall relating to offshore payments that was outstanding for the FY 2016/17 and 2017/18 Financial Year.
- There is an under expenditure of R 218 000 under Computer cabling, the funding is targeted for the cabling of the Fort Beaufort Services Office and the procurement process could not be concluded in time.

RECOVERY PLAN

- The invoices have since been corrected and were processed on the payment run and will appear in the February payments.
- The projections will be adjusted and the process after IBAC will be expediated.
- The accounting officer has since approved the payment of the SARS claim, however SARS has not been cooperating on the form of payment and the matter has been referred to Provincial Treasury.
- The department has since received the invoices and they will be processed on the payment run scheduled for the 13th January 2022.



PROGRAMME 2

**DEVELOPMENTAL SOCIAL
WELFARE SERVICES**

PROGRAMME 2: DEVELOPMENTAL SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

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

SUB PROGRAMME 2.1.1.: MANAGEMENT AND SUPPORT

The programme conducted training of Social Work supervisors on Supervision Framework to ensure that Social Workers in the Province are capacitated.

A Social Work Supervisors Forum has been initiated and will be launched in the next financial year to improve supervision in the Province with a view to have capacitated workforce.

The programme has supported all 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 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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Support services coordinated	2.1.1. Number of support services coordinated	33	32	24	24	0	-
	Districts supported for implementation of service standards	2.1.2 Number of Districts supported for implementation of service standards	6	8	8	8	0	-
	Developmental Quality Assessments conducted.	2.1.3 Number of Developmental Quality Assessments conducted.	14	16	16	3	13	Focus was on capacitating Social Work Managers to be able to perform the function. There is no dedicated Manager for the function organogram will address the vacancy

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	** Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Capacity development programmes facilitated.	2.1.4 Number of capacity development programmes facilitated for Social Services Practitioners	3	3	3	3	0	-

Strategy to overcome areas of under performance

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

SUB-PROGRAMME 2.2: 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 the programme had the following achievements: -

One thousand, five hundred and one (1 501) Older Persons as one of the vulnerable groups that the Department of Social Development seeks to protect, accessed services in residential care facilities with an intention to enhance their wellbeing and livelihoods.

- Eastern Cape Older Persons structure participated in sessions organised by the South African Older Persons Forum which advocates for the Right and wellbeing of the Older Persons.
- One hundred and nineteen (19) households of beneficiaries in Residential Care Facilities profiled in BCM and Amathole district in an effort to render more appropriate service and responsive to the needs of the beneficiaries, their families and the next of kin.
- Nine thousand, six hundred (9 600) Older Persons benefitted in Community Based Care and support services with an intention to prolong their lives whilst in their communities of origin as contemplated in Chapter 3 of the Older Persons Act No 13 of 2006.

In line with **National Outcome 3**: All people in South Africa are and feel safe (NDP Chapters 12 and 14) and to prevent the abuse and exploitation of Older Persons:

- Commemoration of the International Day of Older Persons was marked in Nelson Mandela Metro (Uitenhage) to raise awareness on the Rights and Protection of Older Persons.
- Older Persons have been one groups of people who are more prone to Alzheimer's and Dementia disease, the Chris Hani district has been amongst the districts in the Province with a significant number of cases of brutal killing of Older Persons. The programme consciously put efforts to sensitize communities of the heinous act directed to Older Persons by putting on a live streaming the commemoration of the Alzheimer's Day which was commemorated at Emalaheni Area (Cacadu) which is close proximity to Ezingqolweni village where Older Persons are living in fear of being killed.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Older persons accessing residential facilities	2.2.1. Number of persons accessing residential facilities	1 812	1 713	1 607	1 501	106	Admission to residential care facilities was delayed due to COVID-19 resurgence and strict admission protocols
	Older persons accessing community-based care and support services	2.2.2. Number of persons accessing community-based care	15 045	14 872	9 600	9 600	0	-

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
		and support services						
	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	16 580	14 579	9 257	10 276	1 019	Marketing of the service resulted in high demand, which was characterised by increasing numbers.

Strategy to overcome areas of under performance

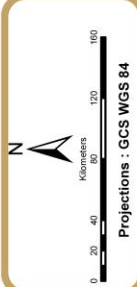
2.2.1 The maximum number of beneficiaries in Residential Facilities were readjusted in 2022 financial year.

CARE AND SUPPORT TO OLDER PERSONS FOR FINANCIAL YEAR 2021/2022

Bencom Hill Office Park
Chr Hargreaves Road & Hockley Close
King, Williams Town

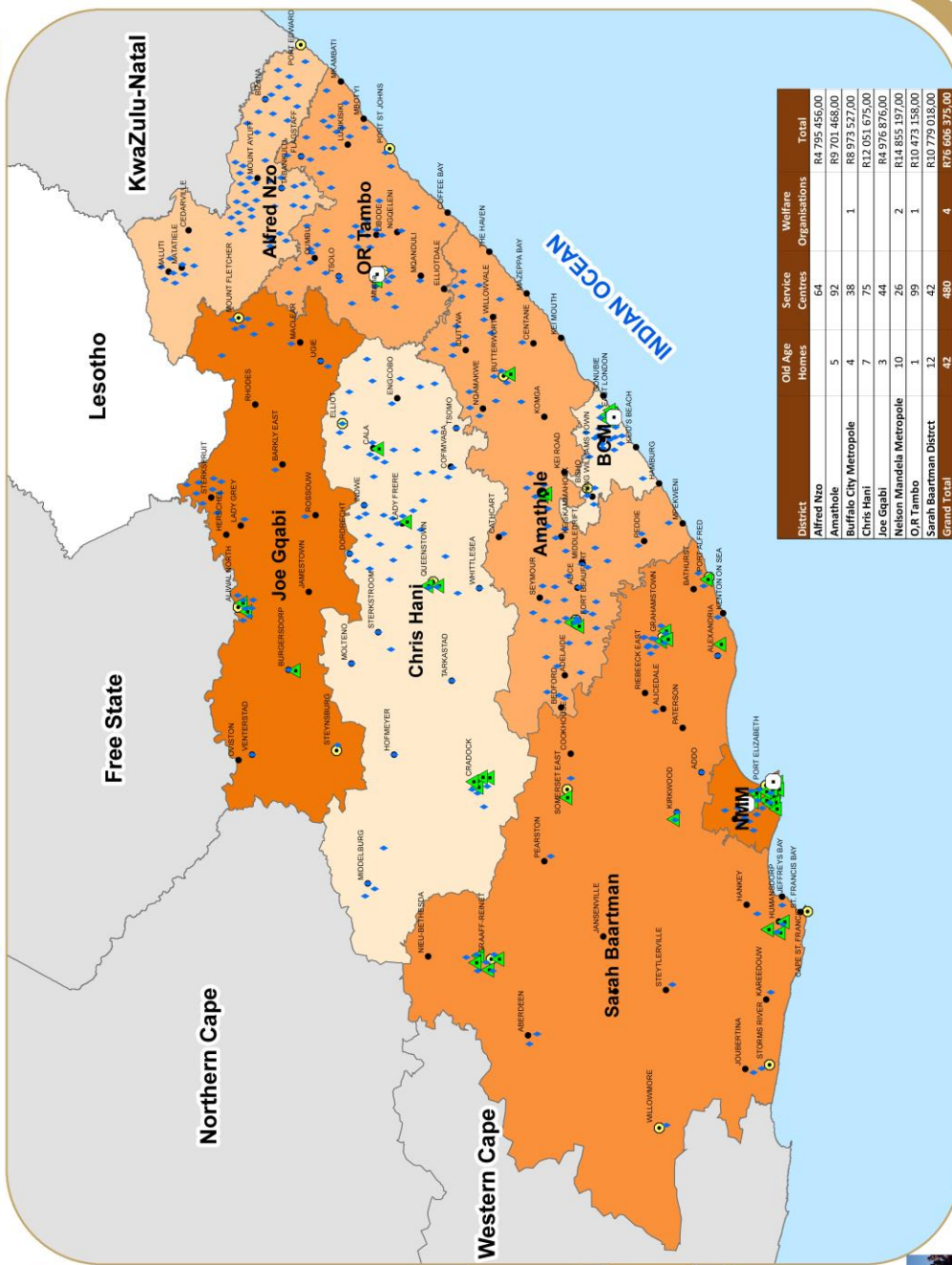


- Welfare Organisations
 - ◆ Service Centers
 - ▲ Home for Aged
- Population**
- 372912 - 479923
 - 479924 - 840055
 - 840054 - 880790
 - 880791 - 1457384



Created by : SOC DEV GIS UNIT
Date Created : 15-08-2022
Data Source : MASTERLIST 2021/22
: NGO PAYMENT REPORT
: CS 2016

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District	Old Age Homes	Service Centres	Welfare Organisations	Total
Alfred Nzo	5	92	64	R4 795 456,00
Amathole	4	38	1	R9 701 468,00
Buffalo City Metropole	7	75		R8 973 527,00
Chris Hani	3	44		R12 051 675,00
Joe Gqabi	10	26	2	R4 976 876,00
Nelson Mandela Metropole	1	99	1	R14 855 197,00
O.R Tambo	12	42		R10 473 158,00
Sarah Baartman District	42	480	4	R76 606 375,00
Grand Total				

" Building a Caring Society, Together "

SUB RPROGRAMME 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, **Outcome 11** - Create a better South Africa, better Africa, Better World and in line with the White Paper on the Rights of Persons with disabilities to provide guidance in terms of addressing social barriers that exclude Persons with disabilities, which impede full and equitable integration and inclusion into the mainstream society, the programme had the following achievements: -

- Eight hundred and eighty-five (885) Persons with disabilities, as part of the vulnerable groups, accessed services in nineteen (19) funded Residential facilities and in a State Residential facility, receiving 24 Hour care protection and interventions that contributed towards their wellbeing.
- In response to socio-economic empowerment, seven hundred and eighty- seven (787) Persons with disabilities participated in skills development programmes in twenty-four (24) funded Protective Workshops.
- In an endeavor to enhance the independence and create socio - economic opportunities that contributes to Psycho-social services and empowerment of Persons with disabilities, Community Based Rehabilitation services were implemented reaching seventeen thousand four hundred and ninety-two (17 492) persons including youth and women.
- A virtual training on Disability concepts, White Paper on Rights of Persons with disabilities and Reporting tools conducted reaching Social Service practitioners in eight (8) Districts.
- Roll out training on Minimum standards of residential facilities for Persons with disabilities, conducted at McClelland Home for the Disabled in BCM and at Masibambane Home for the Disabled, Amathole reaching forty-two (42) Personnel and Management.
- Road show promoting Rights of Persons with disabilities conducted in Mt Fletcher and Aliwal North reaching thirty-six (36) officials.
- A consultative workshop on the Policy on Management and Transformation of Protective Workshops, conducted in Chris Hani and BCM reaching twenty-eight (28) Social Service practitioners and stakeholders
- Establishment and strengthening of a Disability Forum and self-help group for Persons with disabilities coordinated at Ingquza Hill and Mhlonlo Area, O R Tambo district, with forty-two (42) parents from the Khulani Community Based Rehabilitation project and Zweibanzi Residential Facility.
- Departmental MEC's integrated outreach programme on the Rights of Persons with disabilities was conducted in Steynsburg reaching one hundred and twenty-eight (128) Persons with disabilities and community members.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Persons with disabilities accessing residential facilities	2.3.1 Number of persons with disabilities accessing residential facilities	1 031	1 077	902	885	17	Seventeen beneficiaries were discharged due to Covid -19 regulations and did not return back to the facilities. Some passed away and are not replaced yet.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Persons with disabilities accessing services funded protective workshops	2.3.2 Number of persons with disabilities accessing services funded protective workshops	828	744	798	787	11	Decrease of eleven is due to non-attendance of beneficiaries at Siyanakekela Protective Workshop in Graaf Reinet, Sarah Baartman
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	23 865	28 372	19 164	17 492	1 672	Decrease of 1 672 is due to less number of reported cases and awareness campaigns conducted

Strategy to overcome areas of under performance

2.3.1.	Recruitment will be done to replace the deceased ones and the ones who left.
2.3.2.	A follow up on attendance will be done by the District
2.3.3.	Awareness campaigns and training on CBR services will be intensified.

SERVICE TO PERSONS WITH DISABILITIES FOR FINANCIAL YEAR 2021/2022

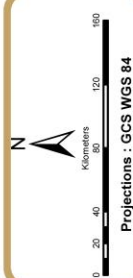
Beacon Hill Office Park
Cnr Hargreaves Road & Hockley Close
King Williams Town



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

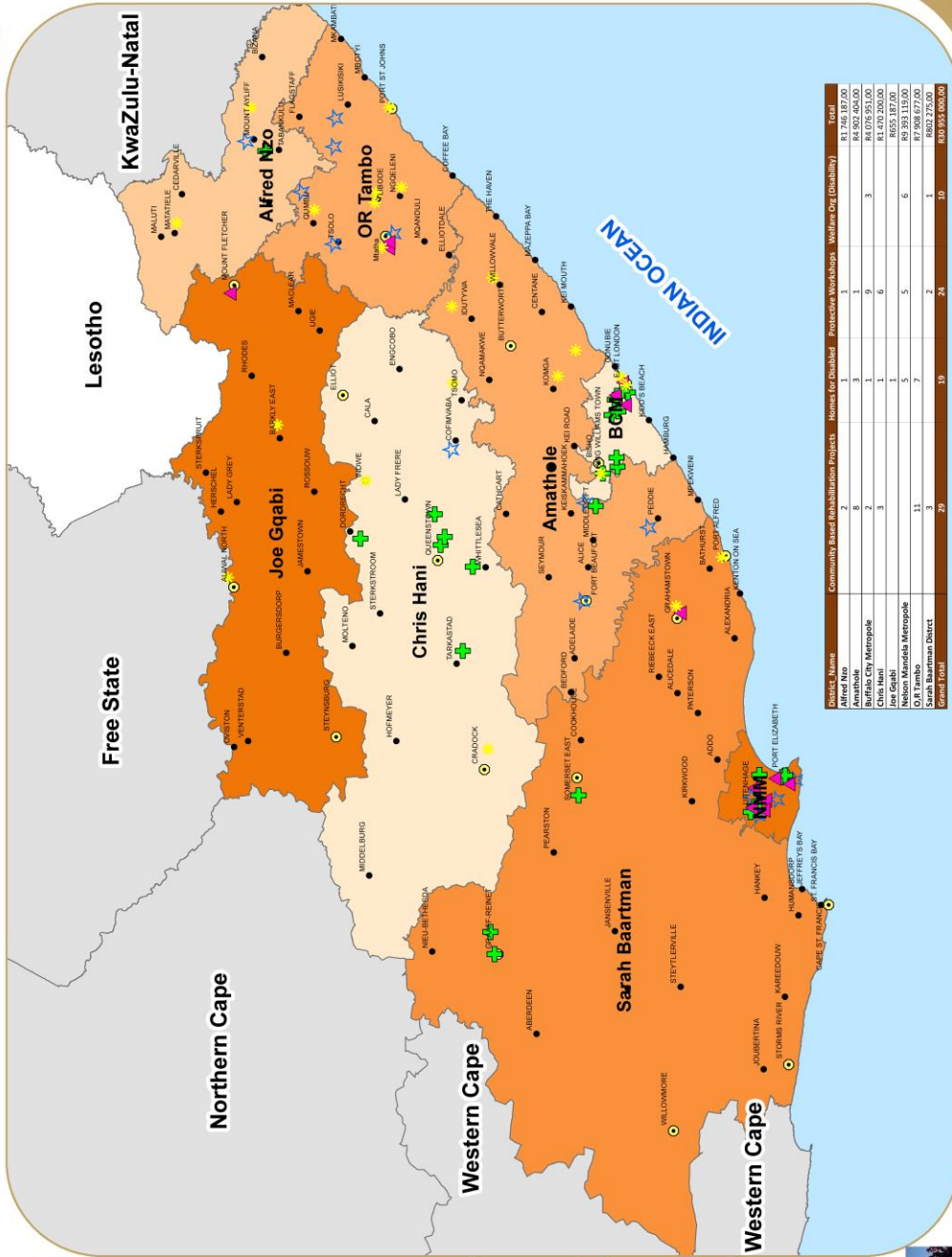
POPULATION

349768 - 450584
450585 - 755200
755201 - 801344
801345 - 892637
892638 - 1364943



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: CS 2016

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Municipality Name	Community Based Rehabilitation Projects	Homes for Disabled	Protective Workshops	Welfare Org (Disabled)	Total
Alfred Nzo	2	1	1	1	5
Buffalo City Metropolitan	2	1	9	3	15
Chris Hani	3	1	6		10
Joe Gqabi		1	6		7
OR Tambo		5			5
Sarah Baartman District	3	7	2	1	13
Grand Total	29	19	24	10	82

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SUBPROGRAMME 2.4: HIV AND AIDS

In line with National Outcome No. 2: A long and Healthy Life for all South Africans and National Strategic Plan for HIV, STI and TB 2017-22. The Department has achieved the following:

- In an effort to lead the implementation of the National Strategic Plan 2017-22 Goal 4, the Department is responsible to train implementers on Social and Behaviour Change Programmes, the following trainings were conducted YOLO, ChomMY, Boys and Men Championing Change Programmes reaching one thousand, four hundred and seventy(1 470) implementers to maximize the implementation of Social and Behaviour Change Programmes in the Districts to reduce risky behaviours among Children and Youth. The trainings were conducted in partnership with PACT SA and National DSD.
- One hundred and sixty-six (166) Social Service practitioners (SSP'S) and Community Caregivers (CCG's) were capacitated on guidelines on psychosocial support for children and adults living with HIV and AIDS and other chronic conditions in order to standardise PSS service delivery to PSS implementers. Training also included Guidelines for SSP's enabling access to HIV Testing Services (HTS) for children, adolescents and youth in order to guide SSPs on their role in implementing HTS.
- As members of the Provincial Technical Working group coordinated by Eastern Cape AIDS Council (ECAC) the Department presented its main programmes for Adolescent Girls and Young Women and Youth (AGYW) for youth HIV Prevention Programmes with a view to coordinate all the youth and render HIV Prevention programmes and also to support implementers with technical expertise and guidance.
- A Men's dialogue was held at Mngqesha Great Place in partnership with Never Give Up NPO, Traditional Leaders and Men's Sector with the theme " Kwanele Madoda". The purpose was to contribute towards mitigating the scourge of Gender Based Violence that is perpetrated by men to women and children. The event was championed by men and one hundred and six (106) beneficiaries reached.
- Seventy-seven (77) beneficiary households accessing HIV and AIDS services were profiled in OR Tambo District to assess the prevailing circumstances and guide future interventions.
- The Department participated and presented on Structural and Behavioural drivers of HIV and AIDS at the Youth Pre-Summit workshop organized by ECAC with a view to reduce risky behaviours among the targeted beneficiaries. The Department participated in a two-day HIV Prevention Summit to discuss the strides made in the HIV response, gaps identified in the mid-term review and what to do in order to achieve the targets of the NSP/PIP
- The Department conducted Build Up activities, participated in planning for the Provincial World AIDS day event held in Chris Hani District. The Department attended and supported the event with the aim to launch the SBC Programme for the necessary buy in of all the stakeholders present.
- As part of the Department's contribution in the Integrated School Health Programme, the Department implemented Social and Behaviour Change Programmes targeting schools with high prevalence of Social ills in all eight (8) Districts reaching four thousand, nine hundred and twenty-one (4 921) learners.
- The Department participated in a 2-day EC Provincial Catch Up Plan Consultation Meeting organized by the Eastern Cape Aids Council with the view to identify and prioritize activities and Programmes to be focused on for the financial year 2022/23 in realizing the NSP targets.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Implementers trained on Social and Behaviour Change Programmes	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	1 203	1 153	1 248	1 470	222	Variance is due to training conducted for Facilitators of the newly funded SBC NPOS and support received from PACT SA and National DSD resulted to more implementers trained.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Beneficiaries reached through Social and Behaviour Change Programmes	2.4.2 Number of beneficiaries reached through Social Behaviour Change Programmes	88 898	65 508	42 919	47 840	4 921	The additional support and implementation of SBC Programmes by newly funded NPOS contributed to the over achievement on people reached through Social and Behaviour Change Programmes
	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	92 208	66 675	48 147	51 961	3 814	The emerging Social ills and perpetual undue hardship experience by individuals, families and communities resulted in the high number of beneficiaries in need of Pyscho-Social Support Services

Strategy to overcome areas of under performance: N/A

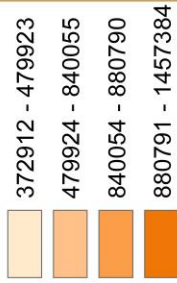
CARE AND SUPPORT TO PERSONS WITH HIV&AIDS FOR FINANCIAL YEAR 2021/2022

Bencom Hill Office Park
Cnr Hangeaves Road & Hockley Close
King, Williams Town

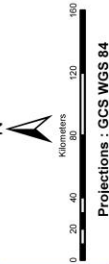


HCBC

Population

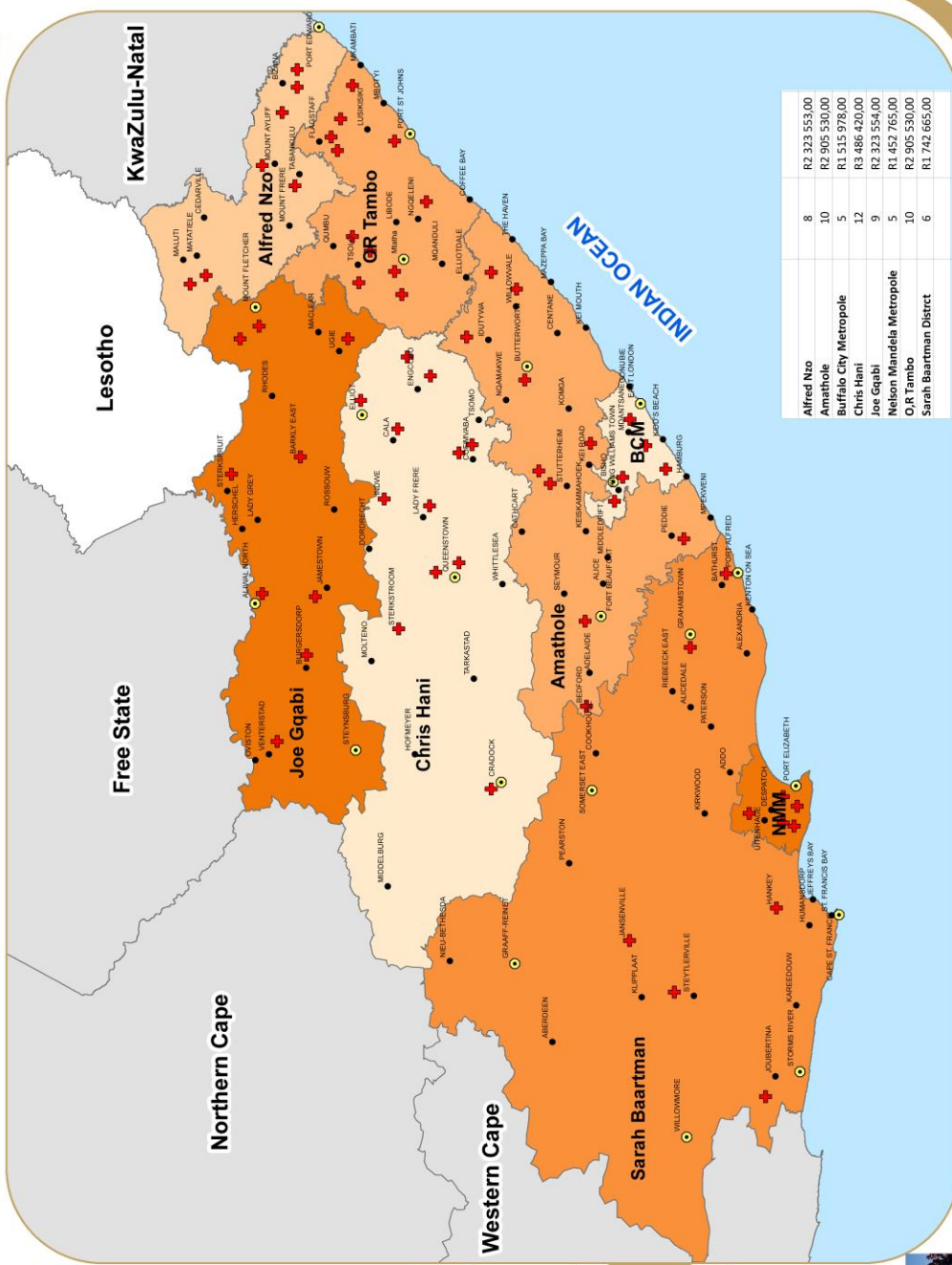


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Date Created : 15-08-2022
Data Source : MASTERLIST 2021/22
: NGO PAYMENT REPORT
: CS 2016

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Alfred Nzo	8	R2 323 553,00
Amathole	10	R2 905 530,00
Buffalo City Metropole	5	R1 515 978,00
Chris Hani	12	R3 486 420,00
Joe Gqabi	9	R2 323 554,00
Nelson Mandela Metropole	5	R1 452 765,00
O.R Tambo	10	R2 905 530,00
Sarah Baartman District	6	R1 742 665,00

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One of our funded Non-Profit Organisations, Sakhe Family Care Development Center hosted a graduation ceremony for Social Behaviour Change Communication programmes that were implemented in various schools and communities in the Kouga Area.

SUBPROGRAMME 2.5: SOCIAL RELIEF

In line with National Outcome No. 2: A long and Healthy Life for all South Africans, Social Relief Policy, Sanitary Dignity Framework and Social Assistance Act: The Department has achieved the following:

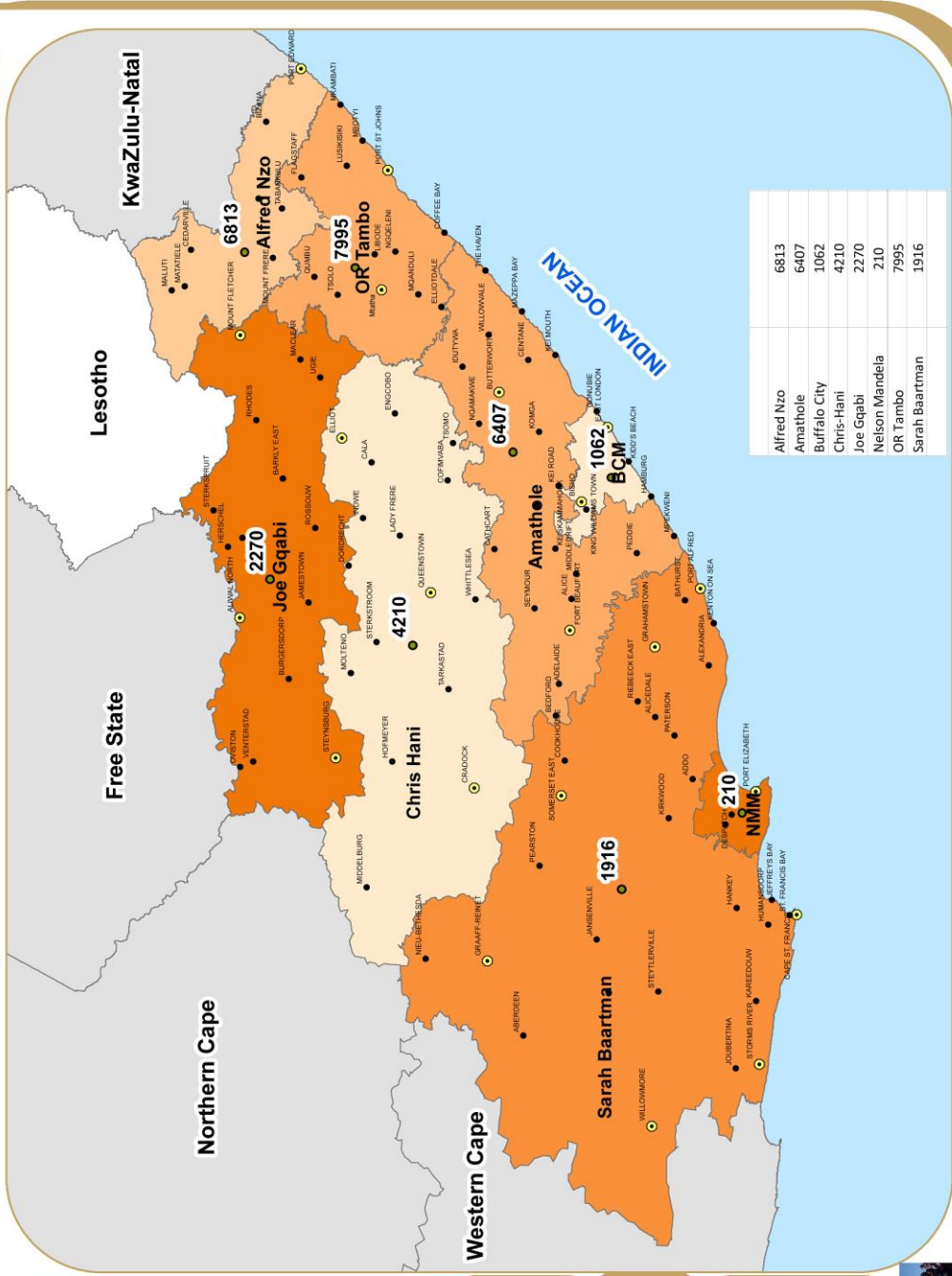
- Thirty thousand, eight hundred and eighty-three (30 883) beneficiaries experiencing undue hardship were identified, assessed and received material support from SRD Programmes, contributing towards improving the quality of life of the targeted individuals and families.
- Sixty-nine thousand, two hundred and forty-eight (69 248) learners were identified, assessed and benefitted Sanitary Dignity Packs through Integrated School Health Programmes in order the Menstrual Health Management (MHM) of the targeted beneficiaries from Quintile 1,2,3 schools, Farm Schools and Specials Schools.
- Forty (40) officials were trained in SRD Policy and Sanitary Dignity Framework in Alfred Nzo, BCM and Sarah Baartman in order to improve the implementation of the programme.
- The Department is participating in Provincial Sanitary Dignity Committee and National Task Team responsible for Sanitary Dignity Framework implementation in order to present progress on the implementation of SDF in the Province.
- In Alfred Nzo five (5) schools were identified as pilot for Sanitary Dignity Framework implementation in partnership with Department of Women, Youth and Persons with Disabilities meant to assess the current prevailing circumstances and promote implementation of Sanitary Dignity Framework holistically.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Beneficiaries who benefitted from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefitted from DSD Social Relief Programmes	4 508	4 705	4 356	30 883	26 527	Variance is due to additional funding from Roll-over for Social Relief of Distress (SRD).
	Learners who received sanitary pads	2.5.2 Number of learners who benefitted through Integrated School Health Programmes	0	41 899	62 951	69 248	6 297	variance is due to additional Sanitary Dignity Packs that were delivered from the 2019/20 tender which was resolved in and effected in 2021/22 financial year.

Strategy to overcome areas of under performance: N/A

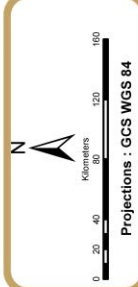
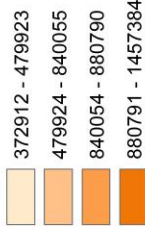
SOCIAL RELIEF OF DISTRESS FOR FINANCIAL YEAR 2021/2022

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SRD INTERVENTIONS

Population



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Data Source : MASTERLIST 2021/22
Projection : GCS WGS 84
Scale : CS 2016

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" Building a Caring Society, Together "

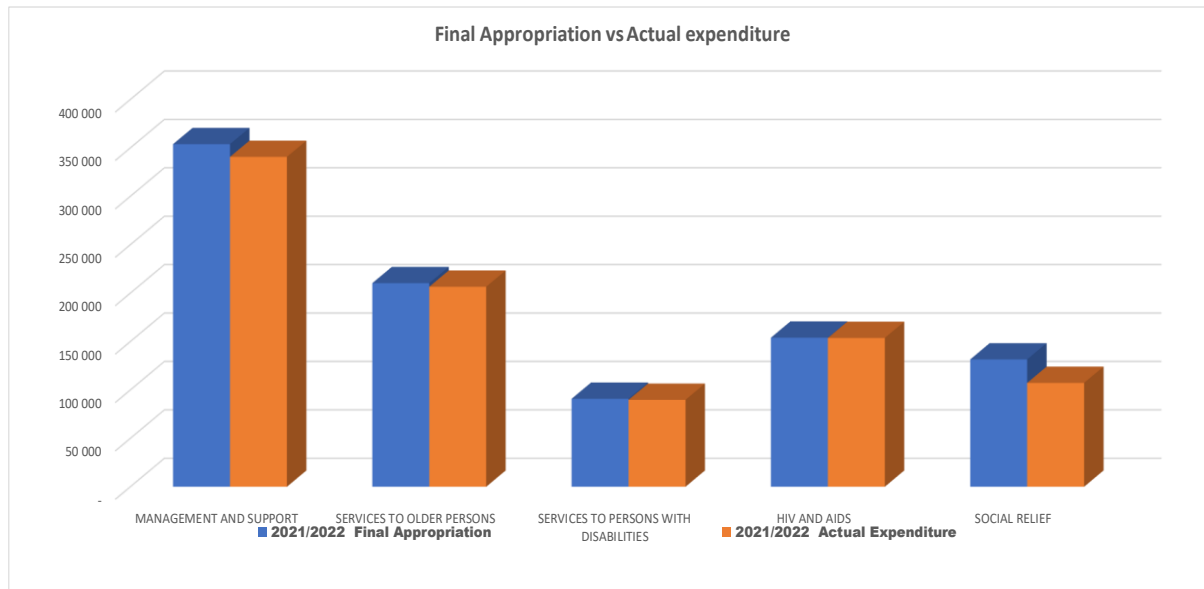


467 households in Alexandria, Kenton on Sea and Marselle in Sarah Baartman District, benefited from the Social Relief of Distress programme rolled out by the Department in the Province.

LINKING PERFORMANCE WITH BUDGET

Sub-Programmes	2021/2022			2020/21		Virement R'000
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	
Management and Support	353 840	340 690	13 150	316 053	314 148	1 905
Services to Older Persons	200 658	206 584	(5 926)	196 314	188 260	8 054
Services to Persons with Disabilities	90 855	89 783	1 072	87 131	82 684	4 447
HIV and AIDS	153 950	153 684	266	134 697	134 693	4
Social Relief	143 653	107 263	36 390	228 495	80 930	147 565
Total	942 956	898 004	44 952	962 690	800 715	161 975

The programme spent 95.5 percent against the appropriation.

**REASONS FOR OVER AND UNDER EXPENDITURE****COMPENSATION OF EMPLOYEES**

The overspending of the Programme on COE is due to the payment of salary agreement (the implementation of salary increment across the programme) that took place in the month of September 2021 the OSD (Occupation Specific Dispensation).

GOODS AND SERVICES

The under expenditure on this item is mainly due the delay in the payment of leases.

TRANSFERS AND SUBSIDIES

- The approval of SRD Roll Over totaling R134 million (reduced by R10 million) was confirmed by Treasury on 15 November 2021 and an amended Bid Specification was presented to BSC for consideration of changes in the allocated budget on the 22 November 2021.
- These changes in the allocated budget for 2021/22 from R144 million to R134 million affected the total number of beneficiary households from 89 436 to 85 741 beneficiary family households.
- The cost of food parcel per beneficiary household was endorsed by Provincial Treasury @ R750 and each household was set to receive this food parcel twice amounting to the value of R1 500 per household.
- The amended specification was recommended by the committee and later approved by the Head of Department on the 6th of December 2022.

- The tender was then advertised on 10 December 2021 in the tender bulleting from Provincial Treasury and another advertisement was published through local newspapers on the 11 January 2022 to secure wider response.
- A non- compulsory virtual briefing session was held on the 14 January 2022 at 14h00.
- The closing date for the adverts was scheduled for the 21 January 2022 as a result of Treasury directives for Tenders not to close in the month of December but be extended to January.
- Most unfortunately FNB did not submit a Tender Proposal this time around.
- After the finalisation of tender processes, the Distribution of food parcels to the intended beneficiaries commenced on the 02 March 2022 in Alfred Nzo District.
- To date, the total number of beneficiaries who received food parcels is twenty-two thousand, seven hundred and eighty-seven (22 787) constituting 26% of the total allocation of eighty-five thousand, seven hundred and forty-one (85 741) beneficiary households.
- The number of food parcels distributed per District is reflected in the following slides and there is unfortunately no distribution made in any of the two Metros.
- Underspending of R 37,202,242.50 is due to service provider appointed for purchasing and delivery of food parcels not completing its contracted work.
- Underspending of R 6,801,043.42 is due to collapsed tenders on sanitary dignity programme advertised by the province and were eventually delegated to Districts and appointed service providers who lacked capacity as well as low cost of sanitary packs than anticipated

The background features a warm, brownish-gold color palette. A large, dark brown circle is centered, overlapping a lighter brown circle. To the right, a yellow-green circle overlaps the dark brown one. In the top left, a small yellow circle is surrounded by concentric brown circles. The bottom portion of the image is filled with a pattern of small, light-colored dots on a darker brown background.

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.

SUB PROGRAMME 3.1: MANAGEMENT AND SUPPORT

The programme has supported all Sub-Programmes on coordination of twelve (12) monthly reports, four (4) Consolidated IYM reports, four (4) Quarterly reports, one (1) Half yearly, report and Financial Report, one (1) Annual Report, one (1) Operational Plan and one (1) Annual Performance Plan 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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Functional, reliable, efficient & economically viable families	Support services coordinated	3.1 Number of support services coordinated	33	32	24	24	0	-

Strategy to overcome areas of under performance: N/A

SUB PROGRAMME 3.2 CARE AND SERVICES TO FAMILIES

The Department of Social Development has a mandate to ensure family as a key development imperative and seeks to mainstream family issues into Government-wide, policy-making initiatives in order to foster positive family well-being and overall socio-economic development in the Province.

The Covid - 19 pandemic has placed immense challenges within families through job losses, anxiety and depression, hopelessness, family dysfunctionality and food insecurity. Major strategic interventions with stakeholders, Non Profit Organizations and Non - Governmental Organizations have been implemented across the Province to realize the intended outcomes of programmes aimed at promoting, supporting and nourishing well-functioning families that are loving, peaceful, safe, stable, and economically self-sustaining that also provide care and physical, emotional, psychological, financial, spiritual, and intellectual support for their members.

The intended outcomes of the services with families have been achieved as follows:

Increase in the number family members participating in family preservation services

Family Preservation Programme is a strategic intervention that is based on the belief that children and young people need a family in which to develop, that promotes the perspective that the best way of achieving permanency in the lives of children is to allow them to be with their families and to work with the family to try to prevent the placement of children outside of family care. These services are built upon the conviction that children can be safely protected within their own homes when parents are provided with care and support services that empower them to change their lives.

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

Twenty - two thousand, eight hundred and forty-four (22 844) family members from all the eight Districts were empowered through implementation of family preservation services to enhance functional, self -reliant and resilient families to prevent family disintegration. Twenty-one thousand, and nine (21 009) beneficiaries are from not poorest wards of the Province whilst one thousand, nine hundred and fifty-six (1 956) beneficiaries are from the thirty-nine (39) poorest wards with the disaggregation of fourteen thousand, six hundred and eighty-five (14 685) females, eight thousand, two hundred and eighty (8 280) males, one hundred and sixty-three (163) people with disabilities, three thousand, seven hundred and forty-three (3 743) youth and four thousand, two hundred and eighty-seven (4 287) children.

Nelson Mandela Metro hosted a teenage pregnancy program for a local high school in Zwide township reaching fifty-two (52) learners (males and females). A Consultative session on the Review of the White Paper for Families was conducted in partnership with National DSD in Alfred Nzo District reaching twenty-four (24) Departmental Social Workers including other Stakeholders.

Information Sharing session on the Strategy for families facing imminent removal of family members reaching eighteen (18) Social Workers in Chris Hani District.

Marriage Enrichment Programme: Commemoration of Marriage week was held in Joe Gqabi District (Elundini, Senqu and Walter Sisulu) reaching ninety-seven (97) people with the aim to promote family well-being and enriching marriages.

Increase in the number of family members re-united with their families

Reunification Services involve strengthening families to be able to care for and protect their family members through the implementation of reunification care plan and permanency plan. It is a process that must be planned, implemented and monitored to ensure the success of reunifying members with their families of origin.

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

Four hundred and fifty-three (453) family members from all eight (8) Districts reunited with their families to provide support of dealing with inadequacy, strengthen family relations, prevent vulnerability and dysfunctionality in families. Three hundred and eighty-nine (389) beneficiaries are from not poorest wards of the Province whilst sixty-eight (68) beneficiaries are from the poorest wards with the disaggregation of two hundred and ninety-eight (298) females, one hundred and fifty-nine (159) males, thirteen (13) people with disabilities, eighty-seven (87) youth and one hundred and thirty-nine (139) children.

Capacity Building sessions on Family Preservation, Family Re-unification and Parenting Programmes: Provincial sessions were held in Alfred Nzo, Nelson Mandela Metro and OR Tambo Districts focusing on Programme implementation in communities reaching thirty-six (36) Departmental Social Workers and other Stakeholders.

Effective and efficient monitoring of funded Organizations: Provincial and District Monitoring compliance and governance to thirty-seven (37) funded Organizations were conducted in Nelson Mandela Metro three (03), Buffalo City Metro three (03), OR Tambo one (01), Joe Gqabi one (01), Amathole seven (07), Sarah Baartman fourteen (14), Alfred Nzo four (04) and Chris Hani four (04) Districts.

In partnership with National DSD, the Sub-programme conducted monitoring of Reunification services in Alfred Nzo District reaching twenty-four (24) Departmental Social Workers including other Stakeholders.

Increase in the number of family members participating in parenting programmes

Parenting and parenthood: The two main functions of the family are those of child rearing and the provisioning of affection and companionship to its members. In a family with children both parents (father and mother) have joint responsibility for bringing up their children and for providing their children with an adequate standard of living. Parenting requires the willingness to take responsibility for the children involved. Parenthood implies dedication and resilience to persist with efforts and a clear vision to support children to develop from childhood to adulthood, from dependence to independence. Parents should be assisted in acquiring the knowledge and life skills that are necessary to function adequately, deal with the demands of life and to fulfil their roles as parents satisfactorily.

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

Sixteen thousand, two hundred and thirty-nine (16 239) family members from all the eight Districts participated and benefitted in Parenting programmes empowering children, parents and other family members to be resilient, stable, self-sustainable and well-functioning families. Eight thousand, three hundred and sixty - seven (8 367) beneficiaries are from not poorest wards of the Province whilst seven thousand, eight hundred and seventy-nine (7 879) beneficiaries are from the thirty-nine (39) poorest wards with the disaggregation of nine thousand, seven hundred and forty-six (9 746) females, six thousand, five hundred (6 500) males, eighty-seven (87) people with disabilities, three thousand, four hundred and fifty-two (3 452) youth and two thousand, three hundred and sixty-seven (2 367) children.

In partnership with National DSD, the Sub- programme conducted monitoring of Programme for Teenage parents in Alfred Nzo District reaching twenty-four (24) Departmental Social Workers including other Stakeholders.

Commemoration of International Men's Day 2021 was held as follows:

- A build-up activity in a form of Boys' assembly was held in Nelson Mandela Metro on the 15 November 2021 facilitated by DOXA Family Care in Port Elizabeth in partnership with National, Provincial and District DSD, Nelson Mandela Municipality, Nelson Mandela University and other Stakeholders reaching one hundred and nine (109) community members including Stakeholders

- A build-up activity in a form of launching 50/50 Men Care Parenting Programme was held in Joe Gqabi District on the 17 November 2021 facilitated by Joe Gqabi DSD office in partnership with National and Provincial DSD, Joe Gqabi Municipality, Men's Formations residing in Joe Gqabi District and other Stakeholders reaching thirty-two (32) community members including Stakeholders
- A build-up activity was held in Sarah Baartman (Humansdorp) on the 24 November 2021 facilitated by Sakhe Singamadoda Family Care in partnership with Humansdorp DSD office, Kouga Municipality and other Stakeholders reaching forty-six (46) community members including Stakeholders
- Cradock Family Resource Centre from Chris Hani commemorated International Men's day on the 19 November 2021 in partnership with Department of Social Development focusing on educating Men about Domestic Violence and Parenting at Lingelihle in Ward 1 reaching nineteen (19) men
- A main event commemorating International Men's Day was held in Amathole District (Seymour) on the 19 November 2021 facilitated by Amathole DSD office in partnership with National (Families Unit & VEP), Provincial DSD, Raymond Mhlaba Local Municipality and other Stakeholders reaching two hundred and seventy-nine (279) community members including Stakeholders.
All the activities were linked to the 2021 Theme: "Better relations between men and women"

PARTNERSHIPS

- **National Department of Social Development (DSD) Programmes: VEP, Families and Provincial VEP:** The Sub-Programme partnered with National Programmes VEP, Families and Provincial VEP on conducting Dialogues on Men as Positive Role Models in Ngqaza Municipality, Lusikisiki reaching one hundred and sixty-one (161) men including women and other Stakeholders. The Dialogues were graced by the presence of Ingquza Hill Mayor who delivered Welcoming words and Dr Nqevu who motivated men to be the responsible fathers.
- **National DSD, Clowns Without Borders (CWB) and UNICEF:** In partnership with National DSD, Clowns Without Borders and UNICEF, a five (5) day training (16 – 20 August 2021) programme was conducted on Sinovuyo Digital Teens Parenting programme reaching twenty-three (23) Social workers from Buffalo City Metro and Amathole District inclusive of Social Workers from FAMSA East London and FAMSA Stutterheim.
- Three National and three (3) 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.
- **Sakhe Singamadoda Fatherhood Programme:** The Provincial Sub-Programme attended a Marriage Week Seminar hosted by Sakhe Singamadoda Fatherhood Programme in Humansdorp aiming at enriching marriages reaching eighteen (18) couples and six (6) single people. Commemoration of the Marriage and Relationship Week Build up activities conducted in Alfred Nzo (Matatiele) reaching ninety-one (91) people
- **FAMSA:** FAMSA East London in Buffalo City Metro conducted a Marriage Week activity reaching twelve (12) people.

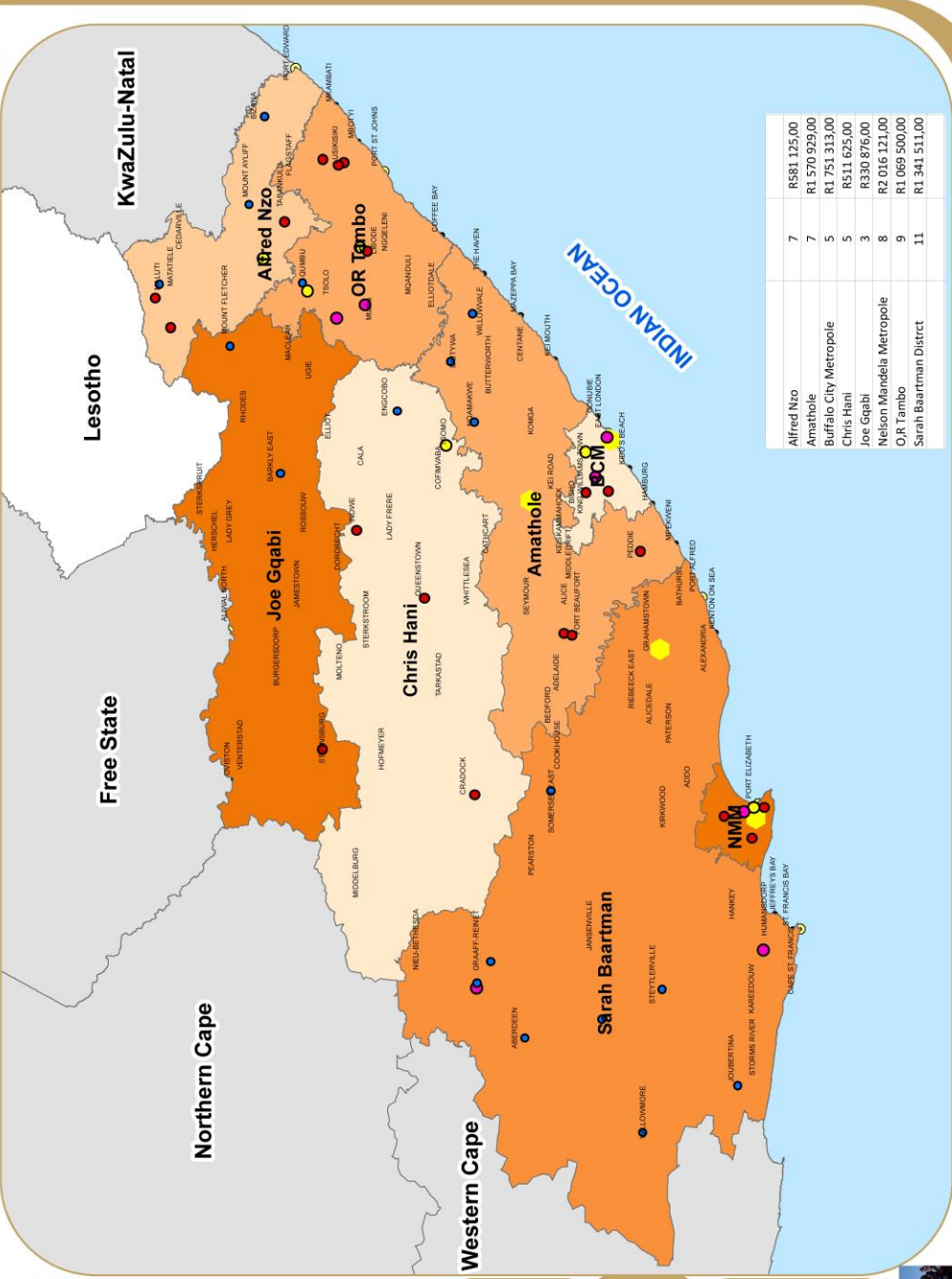
Outcomes	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	** Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Functional, reliable & economically viable families	Family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation services	35 618	25 865	15 004	22 844	7 840	The over – achievement is due to family members (invited and not invited) who showed a lot of interest in the planned Departmental activities (Commemoration of International Day of Families, Marriage Week, International Men's Day, Community Dialogues and other activities).

Outcomes	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	** Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	629	516	390	453	63	The positive deviation is as a result of intensification of awareness on the programme and readiness of families for reunification hence the over - achievement.
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	19 240	15 682	10 080	16 239	6 159	The over - achievement is due to capacity building and implementation of parenting programmes (Sinovuyo Teens Parenting Programme, Active Parenting of Teenagers Programme, Programme for Teenage Parents, Fatherhood Programmes, Marriage Enrichment Programmes) that resulted in the increase of family members (invited and not invited) participating in parenting programmes that aim to have stable, resilient and strong family bonds.

Strategy to overcome areas of under performance: N/A

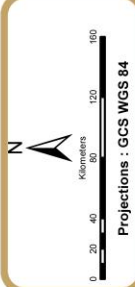
CARE AND SUPPORT SERVICE TO FAMILIES FOR FINANCIAL YEAR 2021/2022

Bencom Hill Office Park
Cnr Hangevares Road & Hockley Close
King, Williams Town



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

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



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Alfred Nzo	7	R581 125,00
Amathole	7	R1 570 929,00
Buffalo City Metropole	5	R1 751 313,00
Chris Hani	5	R511 625,00
Joe Gqabi	3	R330 876,00
Nelson Mandela Metropole	8	R2 016 121,00
O.R Tambo	9	R1 069 500,00
Sarah Baartman District	11	R1 341 511,00

" 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:

The Department funded twenty-four (24) Designated Child Protection Organizations rendering statutory services to children in need of care and protection. In partnership with these Organizations, the Department placed three thousand, seven hundred and thirty-eight (3 738) children in foster care. These are children who were found to be in need of care and protection and were placed in foster care in terms of the provisions of the Children's Act, 38 of 2005, as amended. In addition to this, forty thousand, five hundred and twenty-two (40 522) children in need of care and protection were reported to be placed in foster care with valid foster care orders in all the eight (8) Districts of the Province.

One hundred and twenty-one (121) children who were placed in foster care were re-united with their families in terms of the Children's Act, 38 of 2005, as amended. The re-unification was done following their placement in foster care due to social ills that they experienced in and with their families. The Department in partnership with Designated Child Protection Organizations intervened and successfully addressed such ills thus the re-unification of the children with their families.

All the above-mentioned services contributed towards realization of these children's rights to survival, growth, protection and development to the best of their ability in a family environment.

The Department organized and co-ordinated a capacity development session on Developmental Assessment and Independent Living Programmes for children in Alternative Care benefiting Social Workers from all eight (8) Districts. This has and will continue to increase Social Workers' ability to prepare the children for life beyond the Alternative Care thus making them (children) independent.

Monitoring and support visits on foster care management were conducted in all the eight Districts with a view to facilitate finalization of all foster care orders affected by North Gauteng High Court Order of 12 November 2020. The Districts developed and implemented weekly plans and monitoring mechanisms towards eradication of foster care backlog by 20 December 2021 and extend all foster care orders by 31 March 2022. The Department, in partnership with its partners (Judiciary and South African Social Security Agency) in the foster care management, held monitoring and support meetings with the Districts on the management of foster care services. These interactions with the Districts assisted in reducing the accumulated backlog to five thousand, five hundred and seventy-four (5 574) by end March 2022, despite limited resources in the Department. Further to this the Department conducted a capacity development session with Nelson Mandela Metro on Foster Care Indicators and reporting towards improving the District's reporting on the Indicators and Foster Care Management reports to National Department of Social Development and North Gauteng High Court.

Monitoring and support visits were, further, conducted at ACVV-Craddock, CMR-Queenstown, CMR-Drakensberg, Child Welfare, SA-Queenstown in the Chris Hani District, Child Welfare-Fort Beaufort in the Amathole District as well as ACVV-Dispatch in the Nelson Mandela Metro. This included monitoring of foster care cases affected by NGHC Order on Foster Care. The Organizations were also guided and supported in the rendering of their Child Care and Protection Services, Foster Care in particular, as well as the importance of reporting accurately. During the monitoring, the Department's multi-year approach to funding was discussed with the Organizations which move was well received as it, according to the organizations will, to a greater extent, guarantee stability in the organizations and afford them an opportunity to focus on service delivery towards their envisaged impact of programmes and services.

The Department participated in the Validation of Rapid Assessment of Impact of Covid-19 in the well-being of children. This is a study that was commissioned by the National Department of Social Development in which BCM and Amathole District participated. The study was conducted by Strategic Analysis and Management. The focus of the session was on validation of the Study findings and recommendations. The final findings are yet to be issued.

During this period under review, the Department hosted a 3 day-consultative workshop on the on regulations, norms and standards in respect of Children's Amendment Bill. The workshop was facilitated by the National Department of Social Development and benefited Social Workers from Department. Child Protection Organization and Child and Youth Care Centres. This assisted in developing the knowledge base of Social Workers on the legislation that governs and guides provision of Child Care and Protection Services as these professionals got an opportunity to learn more on their legislation while inputting towards enhancement of the legislative framework.

Forty-eight thousand, four hundred and seventy-six people (48 476) accessed prevention and early intervention programmes from eight (8) Districts targeting children and parents and communities at large. The programmes are provided by funded, non-funded organizations as well as departmental social service practitioners to families with children in order to strengthen, build their capacity and self-reliance, to address problems that may or are bound to occur in the family environment which, if not attended to, may lead to statutory intervention. To ensure quality service and the impact of programmes to the poor and vulnerable people there should be structured programmes and empowered personnel, hence Support and professional guidance on the implementation of prevention and early intervention programmes (PEIP) was provided to Social service practitioners in seven (07) Districts as well as Guidance on development of manuals Develop guidelines/ checklist on implementation of prevention and early intervention programme and development of guidelines/ checklist on implementation of the programmes.

Moreover, monitoring was conducted to nine (09) organizations (ACVV Middleburg, Child Welfare South Africa - Queenstown, ACVV Cradock and CMR Queenstown -Chris Hani, Childline -BCM, Uviwe Child and Youth Care Services -NMM, Child Welfare South Africa – Fort Beaufort and St Mary's at Sara Baartman) to Assess, monitor and evaluate implementation and adherence to the norms and standards on prevention and early intervention programmes. During the process, gaps pertaining to norms and standards as according to chapter 8 of the children's act no 38 of 2005 were identified. Subsequently, Support and guidance were also provided to the abovementioned organisations.

Through the monitoring process, challenges experienced by the organizations that are deterrent to the implementation of the services to the poor and vulnerable people were discussed in order to strengthen the partnership the department and to improve service delivery. Department's multi-year approach to funding was discussed with the Organizations as well. The approach was well received by organisations. According to funded organisations, this will guarantee stability and improvement in service delivery as this will afford an opportunity to focus on service delivery towards envisaged impact of programmes and services. However, some organisations raised concerns on issues of inflation rates that may affect their funding. Following the discussions with the organizations on the multi-year funding, onsite visits were conducted from the sampled organizations in preparation for the funding. The visits were conducted in the Chris Hani District at CMR-Drakensberg in Elliot, BCM – Child Welfare SA King William's town and Daily bread CYCC, Alfred Nzo- Maluti PEIP, Joe Gqabi – Gloria in excelsis Dei) Sarah Baartman – St Mary's development center. During the process, gaps were identified in the areas of registration, compliance with the NPO act, governance; systems, management as well as issues in late payments and spending according to the service level agreement. These challenges were discussed with the organizations and officials from the Districts to provide further guidance and support for rectifications before the end of the current financial year.

Additionally, Review of first quarterly performance report and POE validation have been conducted in three service offices of Buffalo City (Mdantsane one) Chris Hani (Ezibeleni), OR Tambo (Port St Johns, Bethelsdorp service office in Nelson Mandela Metro, Butterworth service office in Amathole) to authenticate the information submitted to the provincial office and in preparation for the audit.

Lastly, Adjudication of business plans on child protection organizations rendering PEIP was conducted in eight (8) Districts to ensure compliance with funding processes and Audit preparation was conducted at Maclear, Lady Frere and Walmer service offices during March Month as well as the provincial adjudication for designation of child protection organizations was also conducted at Alfred Nzo district to newly established organisations.

Two thousand, and forty-four (2 044) were reached through adoption and International Social services marketing with the aim of placing adoptable children on adoption for stability and permanency planning. This service, which is guided by the provisions of Children's Act, 38 of 2005 as amended, is aimed at contributing towards protecting and nurturing children by providing a safe, healthy environment with positive support and lifetime relationships

District adoption services panels held in Amathole, Sarah Baartman, NMM, Alfred Nzo, BCM, O.R. Tambo and Chris Hani with the view to consider and recommend adoption applications for the approval of recommendation letter by the HOD for the adoption of the recommended children. The approval of the recommendation letter by the HOD is guided by the provisions of Children's Act, 38 of 2005 as amended before children are placed in adoption and thus contributing towards protecting and nurturing children by providing a safe, healthy environment with positive support and promoting the goals of permanency planning by connecting children to other safe and nurturing family relationships intended to last a life time. This resulted to the approval of seven (7) recommendation letter by the Head of the Department.

Following the discussions with the organizations on the multi-year funding, onsite visits were conducted during November 2021 in the sampled organizations in preparation for the funding. The visits were conducted in Chris Hani District at CMR-Drakensberg in Elliot, Port St Johns Child Welfare South Africa in O.R. Tambo district, CMR Despatch in NMM, Siyakhana Child and Youth Care Centre in Ngcobo. During the monitoring, the Department's multi-year approach to funding was discussed with the Organizations which move was well received by them as it, according to them will, to a greater extent, guarantee stability in them as Organizations and afford them an opportunity to focus on service delivery

towards envisaged impact of programmes and services. Gaps were identified in the areas of management and administrative internal control systems as well as relations with communities they serve, and all these were discussed in detail with corrective measures given to the organizations for corrections before the end of the current financial year.

Three (3) Child Care and Protection Services Social Work Managers (Sarah Baartman, BCM and Provincial Office received International Social Services capacity building on undocumented migrants conducted by National DSD on 17-19 November 2021 with the aim of empowering them on the legislations that are guiding International Social services.

Monitoring compliance with legislation in terms of adoption services was conducted in Barkley CMR, Burgersdorp CMR and ACVV Middleburg, in CWSA in Chris Hani where gaps or developmental areas were discussed with corrective measures / recommendations given to the organizations for the development of intervention plan to address the identified gaps before the end of the current financial year

Sixty-one (61) children were audited with a view of placing them on adoption for stability and permanency planning in terms of Children's Act, 38 of 2005 as amended. This service, which is guided by the provisions of Children's Act, 38 of 2005 as amended, is aimed at promoting the goals of permanency planning by connecting children to other safe and nurturing family relationships intended to last a lifetime.

Sixty-eight (68) prospective adoptive parents were recruited in BCM with a view of placing adoptable children on adoption for stability and permanency planning as guided by the provisions of Children's Act, 38 of 2005 as amended, the service is aimed at contributing towards protecting and nurturing children by providing a safe, healthy environment with positive support. Twenty-two (22) Unaccompanied and separated Migrant child was identified and assessed by BCM with a view of re-unification with the family of origin in the foreign country (Republic of Congo).

National Adoption Services Forum was conducted virtually for all the districts in the by National DSD which is a Co-ordinating structure for adoption services aimed at communication and sharing information on adoption services, capacity building and empowerment platform, discussing issues of non-compliance and addressing identified gaps and tracking of Adoption services progress in the Eastern Cape. The session benefitted Adoption Social Workers and their supervisors, from DSD, Designated and Accredited Child Protection Organisations, District Social Work Managers responsible for Child and Protection services as well as adoption social workers in Private Practice.

Sixty-six (66) people were reached through Capacity building session adoption services conducted by both Provincial and National DSD with a view to capacitate Adoption Social Workers on adoption services with the aim of placing adoptable children on adoption for stability and permanency planning. This service, which is guided by the provisions of Children's Act, 38 of 2005 as amended, is aimed at contributing towards protecting and nurturing children by providing a safe, healthy environment with positive support.

All the above mentioned services were carried out to facilitate adoption placement of children such as neglected, orphaned and abandoned children with no guardian taking care and protecting them as well as step children whose step parent would love to adopt, thus without the service (adoption service) they would not have had a chance to grow within the safe, permanent and nurturing family relationship intended to last a life time.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Functional, reliable, efficient & economically viable families	Children reported to have been abused	3.3.1 Number of reported cases of child abuse	1 155	1 383	1 258	2 228	970	The Department is not striving for the abuse of children, however, when abuse of children occurs, reporting of such is encouraged so as to protect children in need of care and protection as mandated by the children's Act No 38 of 2005.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Children placed with valid foster care	3.3.2 Number of children placed with valid foster care orders	-	-	82 809	49 751	33 058	<p>Eighty-two thousand eight hundred and nine (82 809) children enjoyed their right to Child Care and Protection in that they were placed in foster care with valid foster care orders. They further, enjoyed their right to Social Security in the form of foster child grant.</p> <p>The Department had planned to capture all foster children in its electronic system as a means to improve its information management on foster care but could not succeed due to limited resources.</p> <p>Failure to implement the electronic system resulted in the Department resorting to manual capturing with limited personnel and tools of trade to expedite the capturing within the reporting timeframes. It could only capture 49 751 children with valid foster care orders.</p>
	Children placed in foster care	3.3.3 Number of children placed in foster care	2 890	3 816	2 882	3 738	856	<p>Over-performance in this Indicator is due to decentralization of implementation of section 125 of the Children's Act, 38 of 2005, as amended, positive results of continuous engagement with Judiciary on prioritization of Children's Court Hearings, among others.</p> <p>This has, then, afforded Districts an opportunity to recover from previous under-performances.</p>

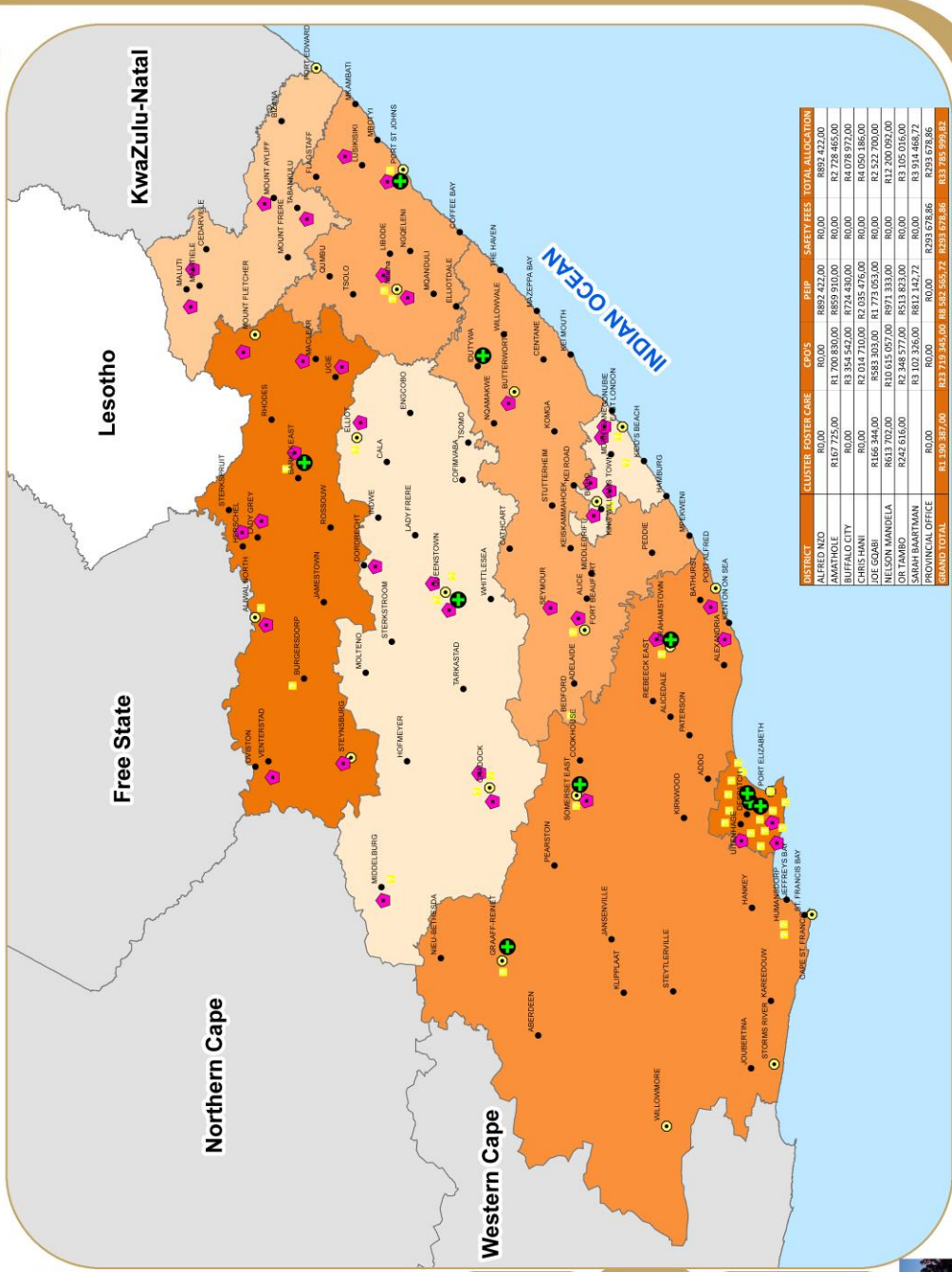
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Children placed in foster care re-unified with their families	3.3.4 Number of children in foster care re-unified with their families.	-	-	320	121	199	Variance is due to the inadequate supervision as a result of limited Social Work Supervisors in the Department.
	People accessing funded Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	32 713	38 073	33 071	48 476	15 405	Over performance is due to inaccurate targeting and non-consideration of planned targets when implementing the programmes
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	85	121	107	78	29	Under achievement is as a result of Outstanding SAPS Clearance Certificate that are requirement and consideration before issuing of recommendation letter for adoption.

Strategy to overcome areas of under performance

3.3.1	To continue with awareness campaigns as mandated by the Children's Act No 38 of 2005, Section 110.
3.3.2	Continue fast-tracking manual capturing by Social Service Practitioners even in the new financial year using the available and limited resources.
3.3.4	Facilitate provision of adequate supervision using the limited human resource, Supervisors, towards proper planning, targeting and implementation in the next financial year. Facilitate strengthening of build-up activities that are undertaken by Social Workers towards realization of set targets and improved Districts' performance on this Indicator.
3.3.6	This challenge was reported to a National Adoption Forum as it does not only affect Eastern Cape but a National challenge. The DSD National office promised to make follow ups with SAPS National office in an effort to assist Provinces.

CHILD CARE AND PROTECTION SERVICES FOR FINANCIAL YEAR 2021/2022

Bencom Hill Office Park
Chr Hangeaves Road & Hockley Close
King, Williams Town



Cluster Foster Homes

- Cluster Foster Homes
- CPO
- PEIP

Population

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

Projections : GCS WGS 84

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

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MUNICIPALITY	CLUSTER	FOSTER CARE	GOODS	PEIP	SAFETY FEES	TOTAL ALLOCATION
ALBERTON	0,00	0,00	889,422,00	0,00	0,00	R889,422,00
AMATHOLE	R17 725,00	R1 700 830,00	R859 910,00	80,00	0,00	R2 738 465,00
BUFFALO CITY	0,00	R3 354 542,00	R724 430,00	80,00	0,00	R4 078 972,00
CHRIS HANI	0,00	R2 014 710,00	R2 035 476,00	80,00	0,00	R4 050 186,00
JOE GOQABI	R166 344,00	R583 303,00	R1 773 053,00	80,00	0,00	R2 522 700,00
NELSON MANDELA	R613 702,00	R2 615 097,00	R971 333,00	80,00	0,00	R12 200 092,00
OR TAMBO	R245 616,00	R2 345 577,00	R513 823,00	80,00	0,00	R3 105 016,00
SAMHARTMAN	0,00	R3 102 326,00	R812 142,72	80,00	0,00	R3 914 488,72
PROVINCIAL OFFICE	0,00	0,00	0,00	0,00	0,00	R293 678,86
GRAND TOTAL	R1 129 392,00	R2 772 945,00	R8 522 856,72	R823 976,80	0,00	R23 199 892,64

" Building a Caring Society, Together "

SUB PROGRAMME 3.4: ECD AND PARTIAL CARE

The Directorate held virtual ECD programme work stream meeting with the Department of Education on function shift of ECD from Social Development to Department of Education that focused on: Orientation by National on Vangasali and the Registration Management Tool, Identification, orientation and transfer of on-going projects on Quality assurance system, Upscaling model and Stimulus package

The Directorate also participated in the rollout of Covid-19 vaccine to ECD practitioners in partnership with Human resources. ECD Jamboree was held at BCM (Mdantsane 1). A 3-day Workshop on the ECD Function Shift by the Departments of Social Development and Education was conducted in East London

The Directorate held virtual ECD programme work stream meeting with the Department of Education on function shift of ECD from Department of Social Development to Department of Education which focused on: Identification of officials from the Department of Social Development to the Department of Education. Training of parents on parenting programme was conducted at Sarah Baartman (Muller farm).

Session between DSD, DOE Human resource management and Labour Unions was held in East London. The purpose of the session was to address function shift and HR related matters for DSD Head office and BCM officials identified to go to the Department of Education. Pre-moderation of business plans was conducted at Joe Gqabi, Chris Hani District and in BCM District. Adjudication of Business plans was conducted in all eight (8) district: Chris Hani, Amathole, BCM, Joe Gqabi, Nelson Mandela, Sarah Baartman, OR Tambo and Alfred Nzo.

Attended consultation session on Draft Policy on Social Assistance for children, which was held in Nelson Mandela Metro, to strengthen the provision of income support for all eligible children. Attended Service Standards workshop in Buffalo City Metro. The Department procured Personal Protective Equipment (PPEs) for ECD Centres.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Non-center based ECD programmes registered.	3.4.1 Number of Non-Center Based ECD programmes registered.	-	-	26	2	24	Less Programmes met the norms and standards for registration
	Children accessing registered ECD programmes	3.4.2 Number of children accessing registered ECD programmes	20 510	25 171	14 622	9 712	4 910	Under achievement is due to the smaller number of ECD Programmes registered
	Children subsidized through equitable share	3.4.3 Number of children subsidized through equitable share	45 696	55 614	42 356	40 246	2 110	Under achievement is as a result of a smaller number of children that were captured. The online capturing has some challenges in terms of infrastructure as

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Children subsidized through ECD Conditional Grant	3.4.4 Number of children subsidized through ECD Conditional Grant	19 284	21 626	33 025	32 085	940	other offices experienced network challenges Under achievement is as a result of a smaller number of children that were captured. The online capturing has some challenges in terms of infrastructure as other offices experienced network challenges
	Children with disabilities accessing ECD programmes	3.4.5 Number of children with disabilities accessing ECD programmes	84	113	83	44	39	Under achievement is as a result of lesser number of children with disabilities accessing registered ECD Programmes
	Registration of ECD Centres	3.4.6 Number of fully registered ECD centres	786	788	101	114	13	Over performance is due to more ECD centers that attained mandatory requirements of full registration and meeting minimum norms and standards
	ECD programmes conditionally registered	3.4.7 Number of conditionally registered ECD centres	-	-	583	816	233	Over performance is due to more ECD centres that attained mandatory requirements of conditional registration and

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Partial care facilities registered	3.4.8 Number of registered partial care facilities	-	-	65	18	47	meeting minimum norms and standards. Underperformance is as a result of the lesser number of Partial Care facilities registered, as the focus was on ECD Centre registration for a while, which is but one category of Partial Care facility.
	Children accessing registered partial care facilities	3.4.9 Number of children accessing registered partial care facilities	-	-	1 243	822	421	Under performance is as a result of lesser number of registered partial care facilities which necessitated a smaller number of children accessing registered partial care facilities.
	ECD Practitioners in registered ECD programmes	3.4.10 Number of ECD Practitioners in registered ECD programmes	882	1 158	781	603	178	Under performance is due to a lesser number of ECD Programmes registered this quarter which necessitated a smaller number of practitioners.
	Centre based ECD Programs	3.4.11 Number of registered Centre based ECD Programmes	-	-	649	335	314	Underperformance is due to non-compliance of Centre based ECD Programmes towards mandatory

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
								requirements to attain registration and meeting minimum Norms and Standards.

Strategy to overcome areas of under performance

The ECD sector has moved to the Department of Education. However, strategy will be developed for partial care facilities that are remaining with Social Development including Special day care centres.

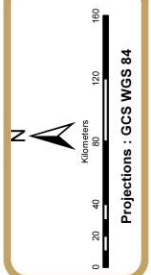
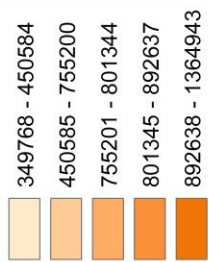
NON CENTER-BASE ECD'S AND SPECIAL DCC FOR FINANCIAL YEAR 2021/2022

Bencom Hill Office Park
Chr Hargreaves Road & Hockley Close
King, Williams Town



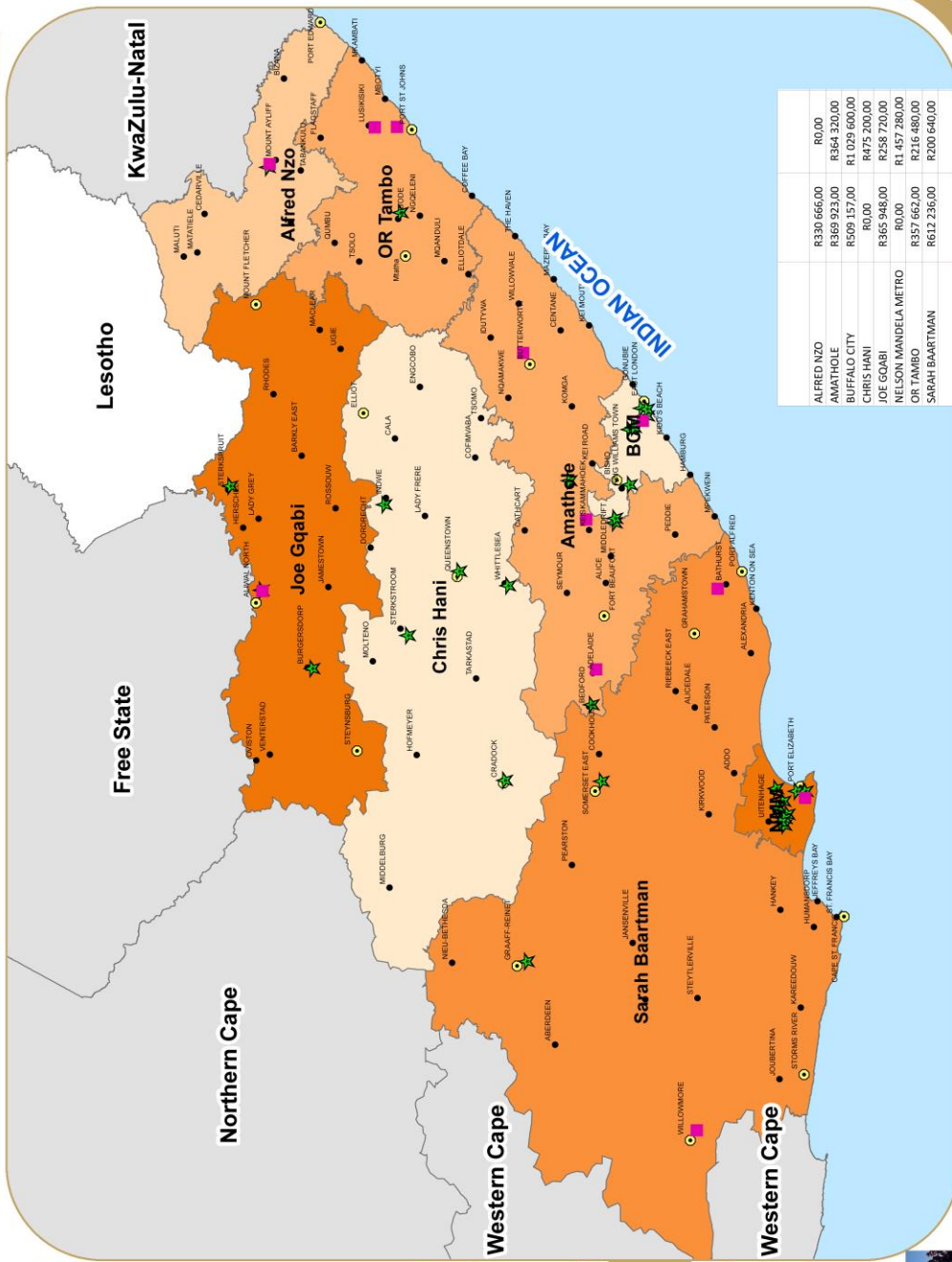
- Non Centre Based
- ★ Special DCC

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	R330 666,00	R0,00
AMATHOLE	R369 923,00	R364 320,00
BUFFALO CITY	R509 157,00	R1 029 600,00
CHRIS HANI	R0,00	R475 200,00
JOE GQABI	R365 948,00	R258 720,00
NELSON MANDELA METRO	R0,00	R1 457 280,00
OR TAMBO	R357 662,00	R216 480,00
SARAH BAARTMAN	R612 236,00	R200 640,00

" Building a Caring Society. Together "

SUB PROGRAMME 3.5: CHILD CARE AND PROTECTION

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

One thousand, four hundred and thirty-seven (1 437) children in need of care and protection that were placed in all funded children and youth care in eight (8) districts accessed residential care services in funded CYCCs and out of those children placed in the centres only Two hundred and fifty-four (254) children were reunified with their families by eight (8) districts to ensure that children are safe in their families and communities of origin.

During this financial year, monitoring has been conducted in thirteen (13) funded organisations in BCM, Chris Hani, O.R. Tambo, Nelson Mandela Metro, Amathole and Sarah Baartman District at (Daily Bread, Masizakhe, Emmanuel CYCC, Good Samaritan, SOS, Sparrows CYCC, Protea CYCC, Keiskamahok, Eluxolweni, Vuyani, ACVV, CMR QTN, Siyakhana Ngobo, Siyakhana, BTW, CMR Drakensburg, Child Welfare Society PSJ, CWFs Fort Beaufort) with focus on children placed in CYCCs for a longer period by the identified CPOS and provide support on reunification of those children placed in CYCCs as well as to ensure compliance on governance issues and systems preparing for the multiyear funding model.

In addition to the above, support and guidance was provided in three (3) CYCCs in BCM and O.R. Tambo District (KWT CYCC, Siyakhana Mhatha and Sange CYCC) to ensure that the centres provide services needed by the community that are community based than institution for children in need of care and protection as they do not comply fully with the minimum norms and standards to operate as a facility as well as sexual abused cases in BCM, Amathole, Sarah Baartman and Alfred Nzo in these funded organisations (Eluxolweni CYCC, Good Samaritan, Siyakhana (BTW) and Crossroads CYCCS to ensure that provision of therapeutic services are implemented.

However, ten (10) renewal certificate were issued by the Head of Department for organisations in O.R. Tambo, Amathole, BCM, Sarah Baartman, and NMM for the following CYCCs such as Siyakhana (Mhatha), Siyakhana (BWT), Good Samaritan CYCCs, MTR Smit CYCC, Eluxolweni CYCC, East London, Daily Bread, Bethany and Thembelihle CYCCs and Lukhanyiso CYCCs, in terms of Section 200 and Section 201 of the Children's Act No 38 of 2005 as amended respectively to ensure compliance in terms of norms and standards.

Furthermore, a virtual capacity development was conducted on Developmental Assessment and Independent Living Programmes to all Districts targeted Social workers, Supervisors of DSD and CYCC Social workers as well as Therapeutic services to ensure that service rendered to these children and families are effectively implemented. Provincial Child and youth Care Centres Forum virtual meeting was held to ensure that issues of the CYCCs sector are dealt with and the information sharing is maintained for improved service delivery within the Sector.

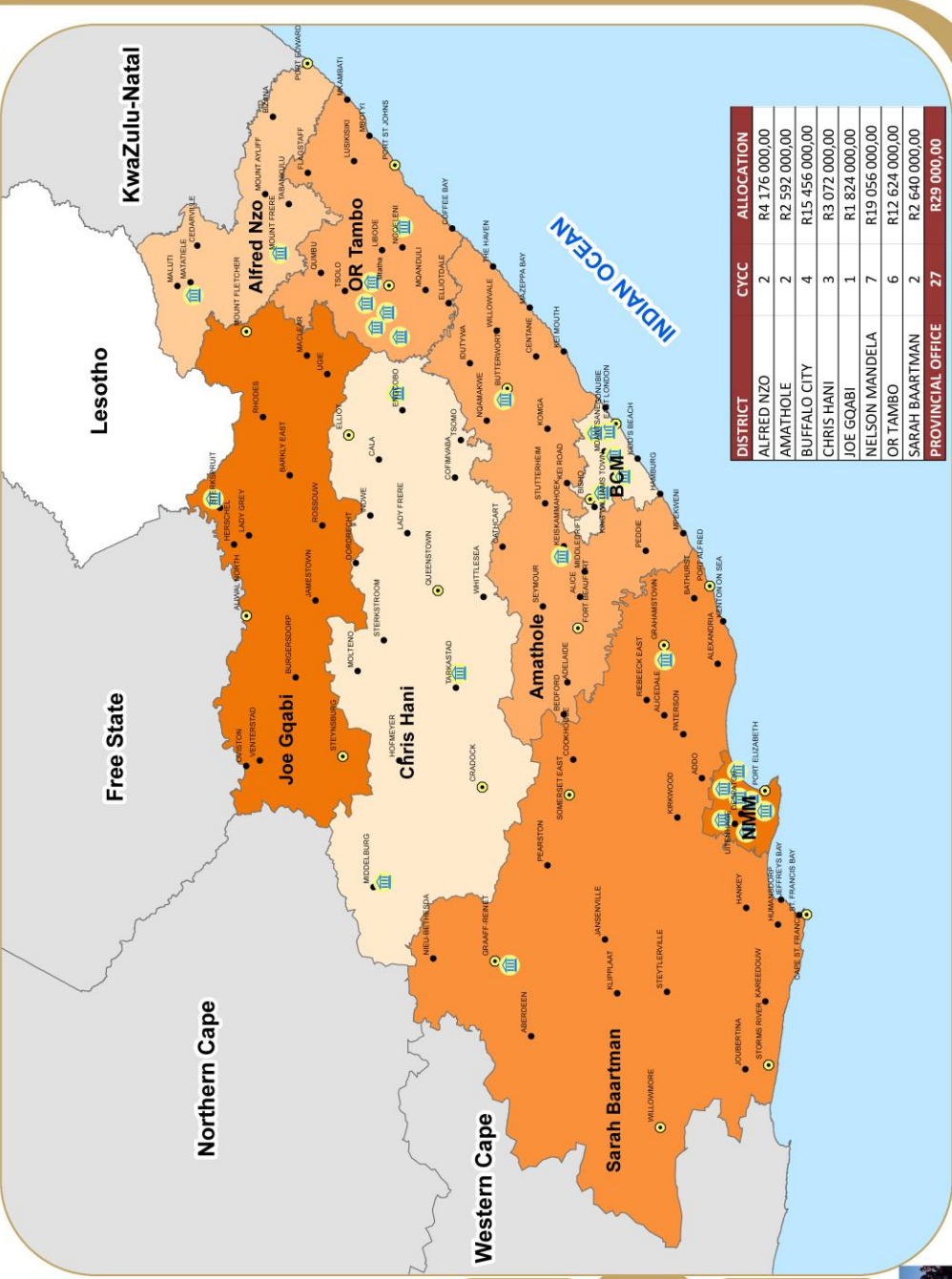
Finally, A consultative session was held with the eight (8) Districts on targets, operational plans TIDS and reporting templates for the financial year 2022/2023 to ensure that there is an alignment from the Service. District and Provincial level towards realization of the outcomes and further conducted pre-audit district visits in all eight (8) District to ensure that business process is followed on children placed in CYCCs as well as children reunified with their families. Maranatha Siyakhathala CYCC that the department is funding was awarded a medal by the British High Commissioner in honouring the performance in ensuring that children in need of care and protection access quality of services.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased universal access to Developmental Social Services	Children in need of care and protection accessing services in funded CYCCs	3.5.1 Number of children in need of care and protection accessing services in funded CYCCs	1 572	1 610	1 426	1 437	11	This is due to movement of children in and out of Child youth care centres (CYCC) has resulted into having more children accessing residential services than expected
	Children in CYCCs re-unified with their families	3.5.2 Number of children in CYCCs re-unified with their families	-	-	149	254	105	This due to reunification of children during this quarter was conducted due to budget cut during this financial year that made to be not enough to cater for children in the CYCCs. In addition to that, reunification services is enhanced to minimize the institutionalization of children and when the child and family is ready for the reunification it has to be conducted as soon as possible for family stability.

Strategy to overcome areas of under performance: N/A

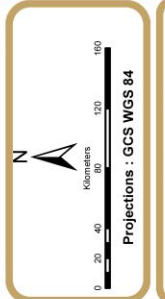
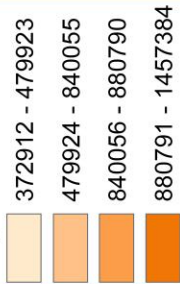
CHILD AND YOUTH CARE CENTERS FOR FINANCIAL YEAR 2021/2022

Bencom Hill Office Park
Cnr Hangevanes Road & Hockley Close
King Williams Town



CYCC

Population



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

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DISTRICT	CYCC	ALLOCATION
ALFRED NZO	2	R4 176 000,00
AMATHOLE	2	R2 592 000,00
BUFFALO CITY	4	R15 456 000,00
CHRIS HANI	3	R3 072 000,00
JOE GQABI	1	R1 824 000,00
NELSON MANDELA	7	R19 056 000,00
OR TAMBO	6	R12 624 000,00
SARAH BAARTMAN	2	R2 640 000,00
PROVINCIAL OFFICE	27	R29 000,00

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SUB PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN

This indicator is aligned to priority area 5: strengthening and enhancing social partnerships. The indicator is performed together with funded Non-Profit Organizations.

Twenty-eight thousand, three hundred and sixty-six (28 366) children were reached through Community Based Prevention and Early Intervention Programmes in nineteen Isibindi Model Sites and twenty-seven (27) Drop in Centers from all six (6) Districts plus two (2) Metros. Eight (8) Community Based Isibindi Model Sites (BCM, Amathole and Chris Hani and OR Tambo) and ten (10) Drop In Centers (Alfred Nzo, Amathole, Chris Hani and BCM) were monitored on implementation of Community Based Prevention and Early Intervention Services in line with the Core Package of Services in "Isibindi" Sites and Drop-in Centres.

Four profile reports were compiled for the purpose of lobbying for funding to UNICEF and as part of deliverables for National Days in Alfred Nzo, BCM and Chris Hani in which three have already enjoying the benefits. Four cases of Child and Youth Headed households in BCM and OR Tambo who benefited on community-based PEI services were monitored. Provincial Community Based Prevention and Early Intervention Services Forum was held on 24 June 2021 virtually due to COVID 19 Regulations alert level 4 to discuss and share progress on implementation of the programme and was also used as the platform to train members on Registration of Drop in Centers and Chapter 14 of the Children's Act 38 of 2005 as amended.

Service Specifications for 2022 – 2023 financial year for Community Based Care Services for Children were developed and submitted to NPO management Capacity development on Core Package of services coordinated where one hundred and twenty-one (121) Social Service Practitioners implementing Community Based Prevention and Early Intervention Services participated (Local Service Offices as well as District Offices) from 11 to 13 August 2021 by three (3) Trainers from National DSD one (1) and PACT SA two (2). Social work Manager with Management Staff conducted an assessment at Isibindi East London for the purpose of identifying capacity development needs and Organizational development areas utilizing project assessment tool on 1st September 2021. Provincial Community Based Prevention and Early Intervention Services Forum was held on 23 September 2021 virtually to discuss and share progress on implementation of the programme and was also used as the platform to train members on Risiha in line with norms and standards as stipulated in the Children's Act 38 of 2005 as amended

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	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	23 918	22 246	28 366	6 120	Deviation is due to the higher number of children who seek community-based PEI services that will assist them to deal with the school support.

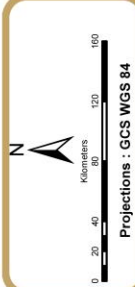
Strategy to overcome areas of under performance: N/A

COMMUNITY BASE CARE CENTERS FOR FINANCIAL YEAR 2021/2022

Bacon Hill Office Park
Chr Hangevanes Road & Hockley Close
King, Williams Town

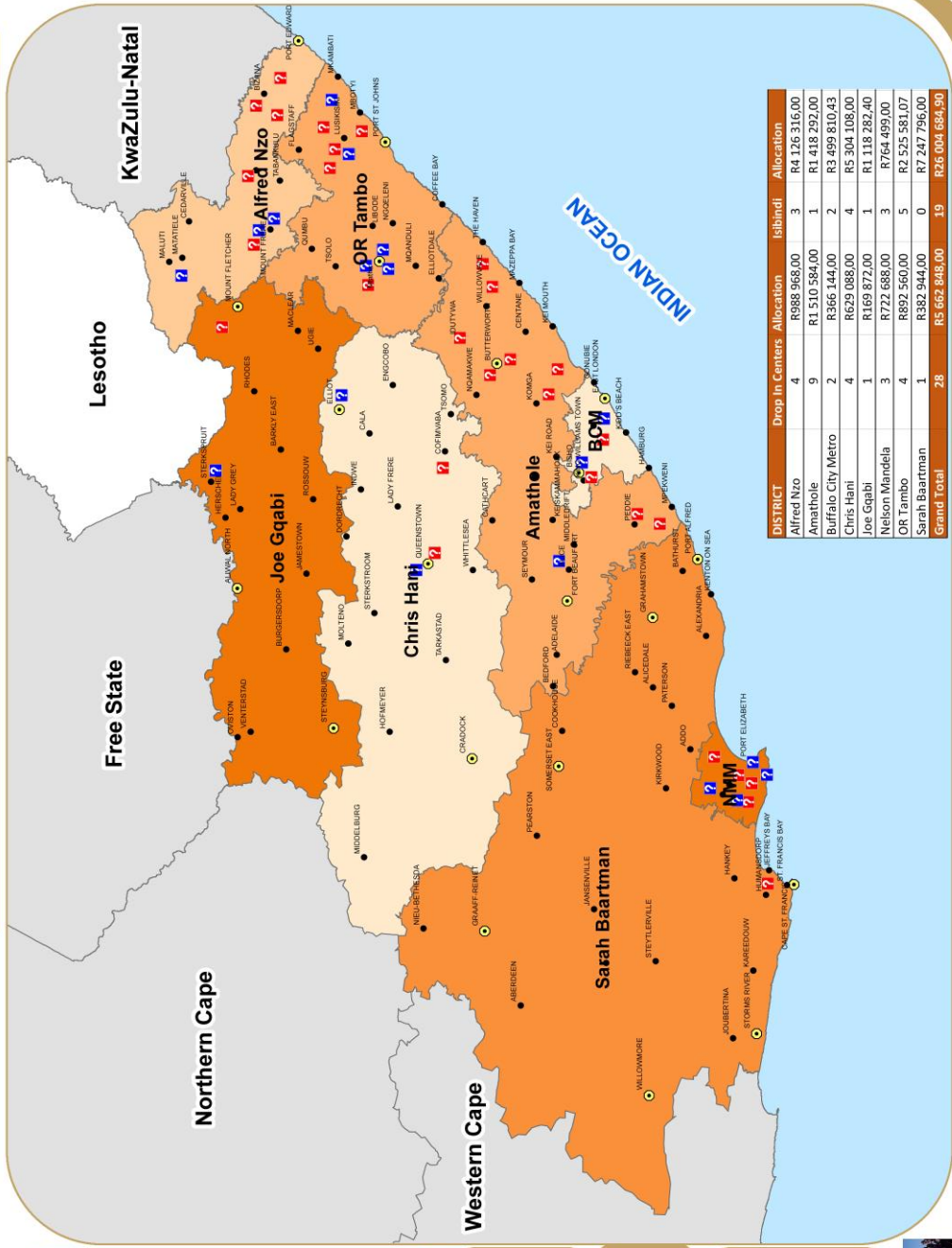


	Isibindi
	Drop-In Centers
Population	
	372912 - 479923
	479924 - 840055
	840054 - 880790
	880791 - 1457384



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Data Source : MASTERLIST
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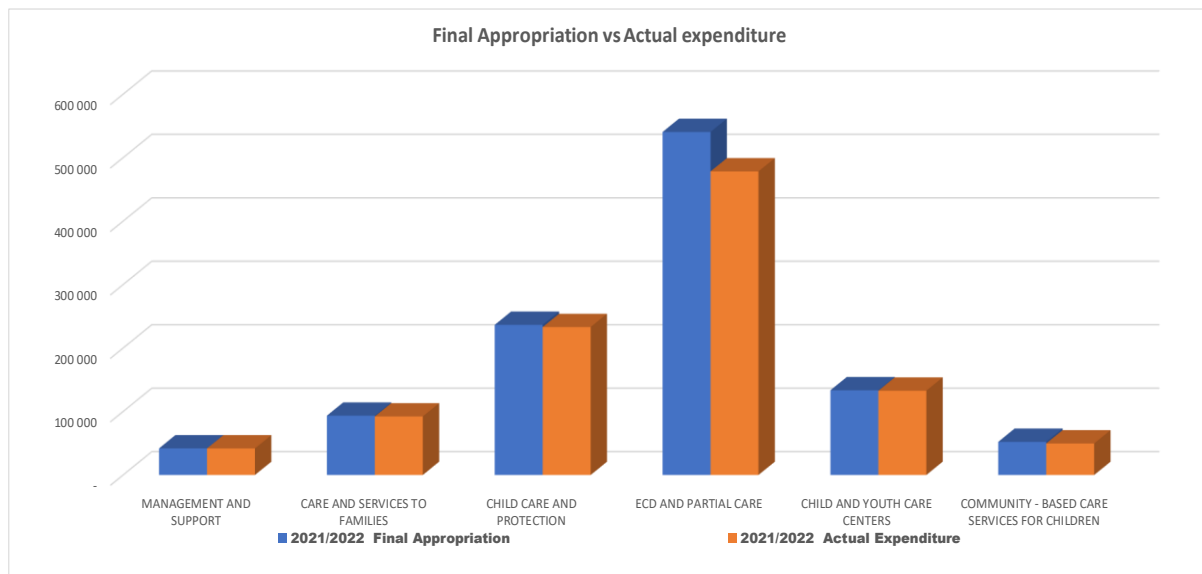
DISTRICT	Drop In Centers	Allocation	Isibindi	Allocation
Alfred Nzo	4	R988 968,00	3	R4 126 316,00
Amathole	9	R1 510 584,00	1	R1 418 292,00
Buffalo City Metro	2	R366 144,00	2	R3 499 810,43
Chris Hani	4	R629 088,00	4	R5 304 088,00
Joe Gqabi	1	R169 872,00	1	R1 118 282,40
Nelson Mandela	3	R722 688,00	3	R764 499,00
OR Tambo	4	R892 560,00	5	R2 525 581,07
Sarah Baartman	1	R382 944,00	0	R7 247 796,00
Grand Total	28	R5 662 248,00	19	R26 004 864,99

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LINKING PERFORMANCE WITH BUDGET

Sub-Programmes	2021/2022			2020/21		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	41 129	41 829	(700)	38 166	38 104	62
Care and Services to Families	93 271	92 249	1 022	83 304	82 693	611
Child Care and Protection	236 411	233 084	3 327	217 859	215 385	2 474
ECD and Partial Care	540 350	478 381	61 969	512 251	437 060	75 191
Child and Youth Care Centers	130 833	132 844	(2 011)	133 690	128 796	4 894
Community - Based Care Services for Children	56 134	49 685	6 449	51 162	49 959	1 203
Total	1 098 128	1 028 072	70 056	1 036 432	951 997	84 435

The programme has spent 93,6 percent against the appropriation.

**REASONS FOR OVER AND UNDER EXPENDITURE****COMPENSATION OF EMPLOYEES**

- The overspending is due to No pensionable recently approved agreement on Cost-of-Living Adjustment (PSCBC Resolution 1 of 2021).

RECOVERY PLAN

Funds received as additional funding from Treasury will be used to defray the over expenditure on this item.

GOODS AND SERVICES

- The under expenditure on this item is mainly as a result of the delays in the payment of property leases.

TRANSFERS AND SUBSIDIES

- The under expenditure on this item is due the delays in the implementation of the stimulus package as a result of the expired contact of the service provider that was doing verification of the eligible NGO's.

- The Underspending of R 348 on NPI' is due to one Home from O.R. Tambo, and two Welfare Orgs from BCM that were not paid for the month of March

CONDITIONAL GRANT-ECD

- The reason for overspending of R69 616 on Conditional Grant is due to payment of both third and fourth quarter during the 1st month of the 3rd Quarter (October). The payment of the 2 quarters was not projected for.
- All Community Based Care Services Organizations have been paid for the 3 Quarters in line with their allocations.

RECOVERY PLAN

- The programme will ensure that, it does not overspend at the end of the financial manager.

The background features a warm, brownish-gold color palette. A large, semi-transparent circle in the center contains the text. To the left, a smaller circle with a white center and a dark border is partially visible. On the right, another semi-transparent circle overlaps the central one. The bottom portion of the image is filled with a pattern of small, light-colored dots on a darker background.

PROGRAMME 4

RESTORATIVE SERVICES

PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

To provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support services to the most vulnerable in partnership with stakeholders and Civil Society Organisations. There is no change in the programme structure.

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

SUB PROGRAMME 4.1: MANAGEMENT AND SUPPORT

The programme coordinated and supported all sub-programmes in the consolidation and development of the programme reports as follows: Twelve (12) Monthly reports; four (4) Quarterly Reports; one (1) Half yearly and financial report; one (1) annual report; Operational Plan and Annual Performance Plan. The Operation Plan and Annual Performance Plan guided the service delivery by the programme. The reports assisted the program in accounting on the performance of the programme and for the funds allocated to the programme.

In implementing the National Strategic Plan for Gender Based Violence and Femicide (NSP for GBVF) 2020-2030, the programme led the assessment of shelters for victims of GBV and crime was conducted for governance as well as compliance to norms and standards to ensure the survivors of GBV receive quality services. A strategic partnership was also established with Nyamukara NPC for skills Development of survivors of GBVF from Ezibeleni One Stop Centre, whereby thirty (30) survivors of GBV received accredited training on sewing skills in line with Pillar 5 of the NSP for GBVF, which focuses on economic empowerment of GBVF survivors.

The programme attended the Association of South African Social Work Education Institutions (ASASWEI) Conference on the 1-3 Sept 2021- virtually, for professional development. The BRICKS Meeting on the Demographic impact of COVID-19 and response measures in BRICKS Countries was attended on the 8 Dec 2021 to learn about best practices. Budget Planning Session was held for Programme Child Youth Care Centres on the 25 January 2022, to discuss possible options of optimizing the Programme budget. Presented the reviewed Provincial Drug Master Plan 2022-2027, to the Justice Crime Prevention and Security Cluster on the 01 March 2022 for the cluster to note the review and recommend to Social Transformation Cluster for approval for implementation by Social Transformation Cabinet.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved administrative and financial systems for effective service delivery	Support services coordinated	4.1. Number of support services coordinated	32	32	24	24	0	-

Strategy to overcome areas of under performance: N/A

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

A total of sixty thousand, six hundred and seventy-five (60 675) people were reached through social crime prevention and awareness campaigns that were conducted in all districts. The target group were young people in crime hot spot areas. Social Crime prevention programmes are aimed at addressing socio-economic causes to crime and violence.

Two hundred and ninety (293) children in conflict with the law completed diversion programme during the reporting period. The purpose of diversion is to make children accountable and to take responsibility for the crime they have committed. The therapeutic nature of Diversion programmes provides a safe environment for young persons to objectively reflect on their criminal conduct and its effects on their own families, victims and society at large thereby discouraging recidivism.

Four hundred and forty-one (441) children in conflict with the law awaiting trial and sentenced in Child and Youth Care Centre accessed in therapeutic, educational and vocational skills training such as welding, basic computer training, nail technology and brick laying. The need for the vocational skills training programme emanates from the plight that the children in conflict with the law experience after their discharge from Child and Youth Care Centres. These include joblessness, lack of employment opportunities aggravated by their criminal record.

Hundred and forty-four (144) Probation Officers and hundred and fifty-eight (56) supervisors were allocated tablets and 3G cards for the implementation of Probation Case Management System (PCM) and Child and Youth Care System (CYCA). The system will assist in tracking the movement of children within the child justice system. All Probation Services Practitioners were trained on CYCA and PCM during the reporting period.

Twenty-seven (27) Child and Youth Care Workers from John X Merriman Child and Youth Care Centre received HWSETA accredited certificates for Further Education and Training in Child Care.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Persons reached through social Crime Prevention Programmes	4.2.1. Number of Persons reached through social crime prevention programmes	73 806	76 389	53 387	60 675	7 288	Variance is due to an increase in the number of crime awareness campaigns conducted.
	Persons in conflict with the law who completed Diversion Programmes	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	408	580	485	293	192	Variance is due to a decrease in the number of children in conflict with the law referred by courts to diversion programmes.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Children in conflict with the law who accessed secure care programmes	4.2.3. Number of children in conflict with the law who accessed secure care programmes	1 268	410	395	441	46	Variance is due to an increase in the number of children in conflict with the law referred by courts to Secure Care Centres

Strategy to overcome areas of under performance

4.2.2

To market diversion service in Child Justice Courts

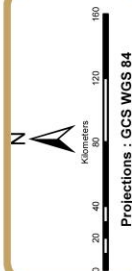
To rollout implementation of block diversion and ensure that children referred to the programme are able to complete on time.

CRIME PREVENTION AND SUPPORT SERVICES FOR FINANCIAL YEAR 2021/2022

Bencom Hill Office Park
Cnr Hangevaves Road & Hockley Close
King, Williams Town

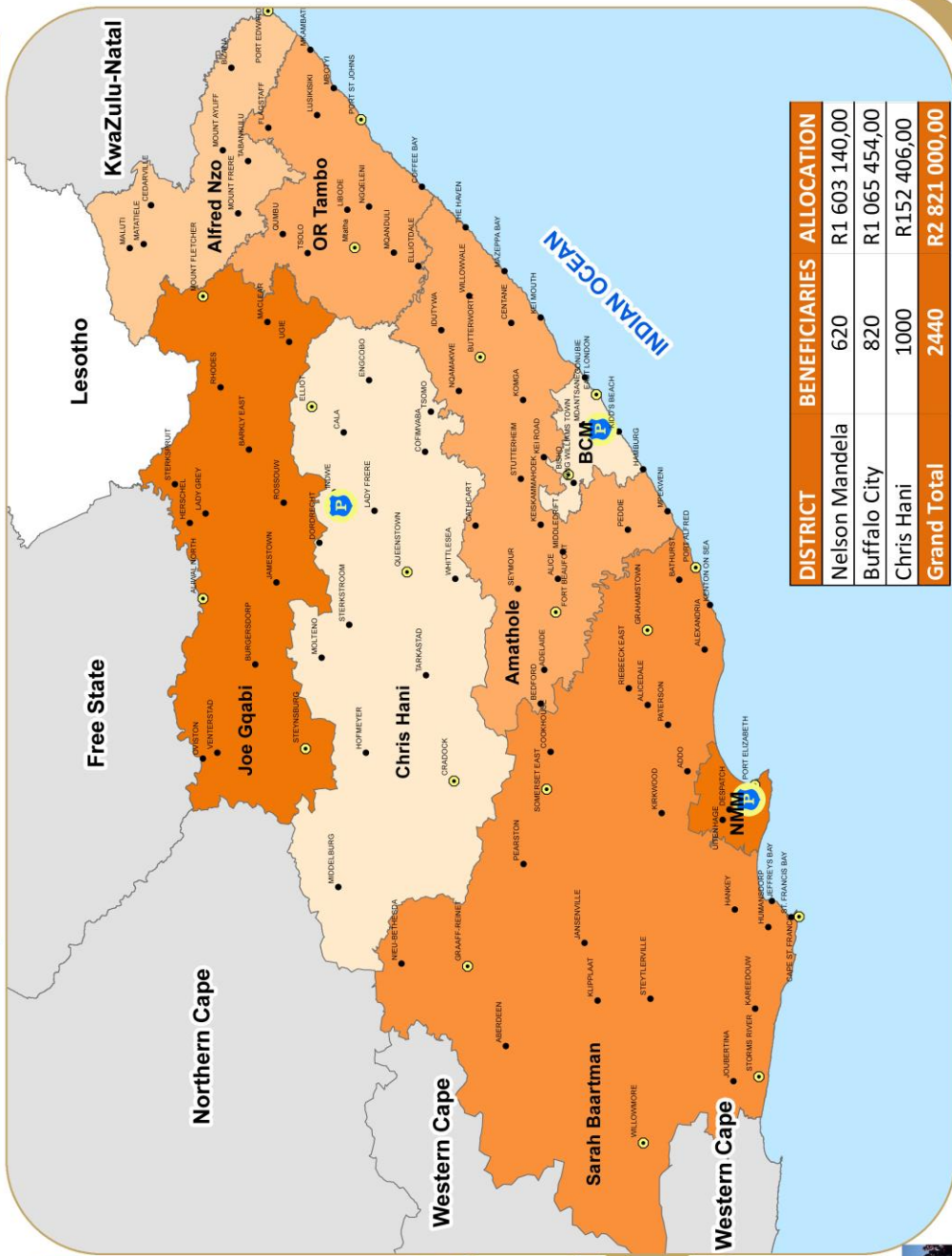


	Crime Prevention
	Population
	372912 - 479923
	479924 - 840055
	840054 - 880790
	880791 - 1457384



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Date Created : 15-08-2022
Data Source : MASTERLIST 2021/22
: NGO PAYMENT REPORT
: CS 2016

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

" Building a Caring Society, Together "

SUB PROGRAMME 4.3: VICTIM EMPOWERMENT PROGRAMME

In line with National Outcome 3: "All People in South Africa are and feel safe", and Pillar 4 of the National Strategic Plan on Gender Based Violence and Femicide 2020-2030 (Response, Care, Support and Healing) that the Department is expected to lead and coordinate, the Department provided the following services:

Support services to thirty thousand, six hundred and eighty-five (30 685) victims of crime and violence through Social Workers in local service offices and those placed in the Thuthuzela Care centres and funded VEP service centres in the eight (8) Districts of the Province.

Services to victims of trafficking in persons were provided to twenty-four (24) identified victims of trafficking. Services and programmes to all victims of trafficking in persons are provided in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013

Shelter services with therapeutic services was provided to four hundred and fifty-five (455) victims of crime and violence during the quarter under review. The Department is funding shelters that are providing protection, care and support to all victims of crime and violence who find themselves in need of a safe home due to victimisation or violation.

On prevention of gender based violence and femicide which is key and is in line with **Pillar 2 (Prevention and Rebuilding Social Cohesion)** of the National Strategic Plan on Gender Based Violence and Femicide (2020-2030), the Department in partnership with other stakeholders conducted prevention programmes reaching ninety two thousand, three hundred and ninety-eight (92 398) people in the eight (8) Districts of the Province.

The prevention programmes comprised of District dialogues conducted during the launch of Sisonke Sophumelela MEC Programme, the Orange Day Campaigns and IDADA IT held in OR Tambo preceded by community dialogues and awareness in Mthatha Plaza Mall in June 2021, intensified awareness campaigns conducted at Amathole District due to increasing rate of crime and violence in areas such as Ngqushwa and Butterworth, Men's Dialogues held in Lusikisiki in OR Tambo for a National Programme on Men as Positive Role Models as well as 16 Days of Activism campaigns and commemoration of International men's day held in Amathole district, Raymond Mhlaba Municipality in Seymour on 19 November 2021.

The Department also actively participated in commemoration of Trafficking in persons week led by Justice and NPA conducted in Amathole at Tshoxa village and Chris Hani at KwaNonesi Mall, Boxer taxi rank, Roadblock on N6 and R53, information sharing on TIP Act and book launch of a TIP survivor at Ezibeleni Community Hall on 04-08 October 2021.

CAPACITY BUILDING

To ensure that the programme is implemented effectively, One Hundred and Eleven (111) Social Workers and Supervisors from four (4) Districts were capacitated on VEP concepts, policies, strategies inclusive of (Victim Support Services Policy, Programme of Action on 365 Days Campaign, National Strategic Plan on Gender Based Violence and Femicide with a Draft on Provincial Implementation Plan, Trafficking in Persons, LGBTIQ+ programme and Annual Performance Plan with VEP reporting Templates for 2021/22).

Ninety-eight (98) Service Providers including Social Workers, Social Work Supervisors, Social Work Managers and Traditional Leaders were capacitated on Trafficking in persons in line with Prevention and Combating of Trafficking in Persons Act of 2013. The workshops emphasised on Trafficking in persons' elements and identification of victims as described in the act.

Training of Social Workers and Supervisors on VEP and identification of victims of trafficking assisted with more reporting of incidences or suspected cases of trafficking in persons in the Province.

Training of Social Workers on Departmental online reporting tool for performance management was conducted in partnership with Information Technology unit and will also be aligned to the National VEP Electronic System for capturing of victims of crime and violence.

In partnership with OUT organisation, Training of 63 people (VEP shelters, CYCCs and DSD Social Workers) on LGBTIQ+ Programme was conducted in OR Tambo, BCM Alfred Nzo and Amathole. The training aimed at capacitating service providers on LGBTIQ+ community sensitising them on key areas and sensitive language and expressions to ensure mainstreaming in all programmes especially shelters.

In line with Pillar 5 (Economic Power) of the NSP-GBVF, and in support and empowerment of survivors of crime and violence in shelters, the Department has established partnerships with National Department of Social Development for a Skills Development Programme introduced for a Khuseleka One Stop Centre (KwaNobuhle Outreach Centre) which led to establishment of partnerships with private sector; KGI Holdings and Vukani Fashion Design /SAFDA for accredited trainings. Meetings were held and site visits with Vukani Fashion Designers/ SAFDA and KGI Holdings to KwaNobuhle Outreach Centre, as well as site visit to NMMB Science and Technology Centre for a Skills Development Programme.

Empowerment of women survivors of gender-based violence was also conducted in OR Tambo with fifty (50) women benefitted in Abasuki Programme in partnership with and as part of DSD Women Development programme. These women were trained on sewing and received a stipend for six months as well as sewing machined at the end of the training.

In addition to this, the Department, has entered into a partnership with Nyamukara Organisation for skills development programme on accredited sewing training benefitting thirty (30) survivors of gender-based violence and crime at Ezibeleni One Stop Centre in the Chris Hani District. An official launch was held in February 2022. An inter-sectoral information sharing session was conducted with relevant stakeholders (DSD Women Development, Chris Hani District Municipality, NYDA and NDA) as part of a developing a sustainable plan for the thirty (30) beneficiaries.

These initiatives benefit the centres for provision of skills development to survivors of crime and violence which is part of economic empowerment for self-sustenance and regaining of self-control.

The Department funded one hundred and sixty-six (166) organisations for provision of services and programmes to victims of crime and violence, in addition to that 65 organisations that received CARA funding which is paid and administered by NDA. 94 funded VEP service centres were monitored for compliance to VEP Norms and Minimum Standards and Good Governance System in the districts.

Twenty (20) funded VEP Shelters were assessed during this Quarter focusing on programme implementation issues, Governance as well compliance to Norms and Minimum Standards for VEP Shelters. A Developmental Quality Assurance assessment was conducted in Nelson Mandela and Joe Gqabi for the renewal of accreditation status of two (2) VEP Centres for provision of services and programmes to victims of trafficking in persons in line with the TIP Act.

PARTNERSHIPS

The Department as a lead Department in the coordination of stakeholders in the VEP Sector, organised and participated in VEP Forums both at National and Provincial levels which forms part of Pillar 1 of the NSP-GBVF.

In collaboration with other stakeholders the programme participated in sessions and forums led by other departments that are functioning within the criminal justice system. The aim was to align strategies and plans to respond to crime and gender based violence in the Province with structures such as Provincial Safety Strategy Committee (PSS) led by Department of Community Safety, Provincial Oversight Committee on Sexual Offences led by NPA, LGBTIQA+ Provincial Task Team and Trafficking in Persons Forum led by Department of Justice and Constitutional Development, Gender Machinery Local Organizing Team for the NSP-GBVF, Covenant Keepers and review of the Integrated Crime and Violence Strategy led by Community Safety.

The Department participated in a two-day session organised by the Office of the Premier focusing on gender-based violence and socio-economic development for Eastern Cape Rural Women in Centane in September 2021, as well as in Port Alfred where a Rapid Response Team for Amathole District was established in February 2022.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	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	30 339	9 684	20 443	30 685	10 242	Variance is due to intensified awareness raising in communities which led to more reporting.
	Human trafficking victims accessed social services	4.3.2. Number of human trafficking victims who accessed social services	8	25	18	24	6	Variance is due to increased reporting on incidences of suspected cases on human trafficking in the Province with more cases in the Nelson Mandela Metro.
	Victims of Gender Bases Violence, Femicide and crime who accessed sheltering services	4.3.3. Number of victims of GBVF and crime who accessed sheltering services	-	-	696	451	245	Variance is due to intensified prevention programmes and services provided to communities that resulted to less demand to alternative care for victims.
	Persons reached through Gender Based Violence prevention programmes	4.3.4. Number of persons reached through Gender Based Violence prevention programmes	136 270	-	42 237	92 398	50 161	Variance is due to positive response to Prevention programmes conducted in the fight against gender-

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
								based violence in the communities.

Strategy to overcome areas of under performance

4.3.3 The Department will strengthen integrated awareness programmes and marketing of services

VICTIMS EMPOWERMENT CENTERS PROGRAMME FOR FINANCIAL YEAR 2021/2022

Bencom Hill Office Park
Chr Hargreaves Road & Hockley Close
King, Williams Town



Advice Centers (Green star icon)

Mentorships (Blue triangle icon)

One Stop Center (White circle icon)

Safe Homes (Black star icon)

Welfare Organisations (Pink plus icon)

White Door Centers (Yellow circle icon)

Population

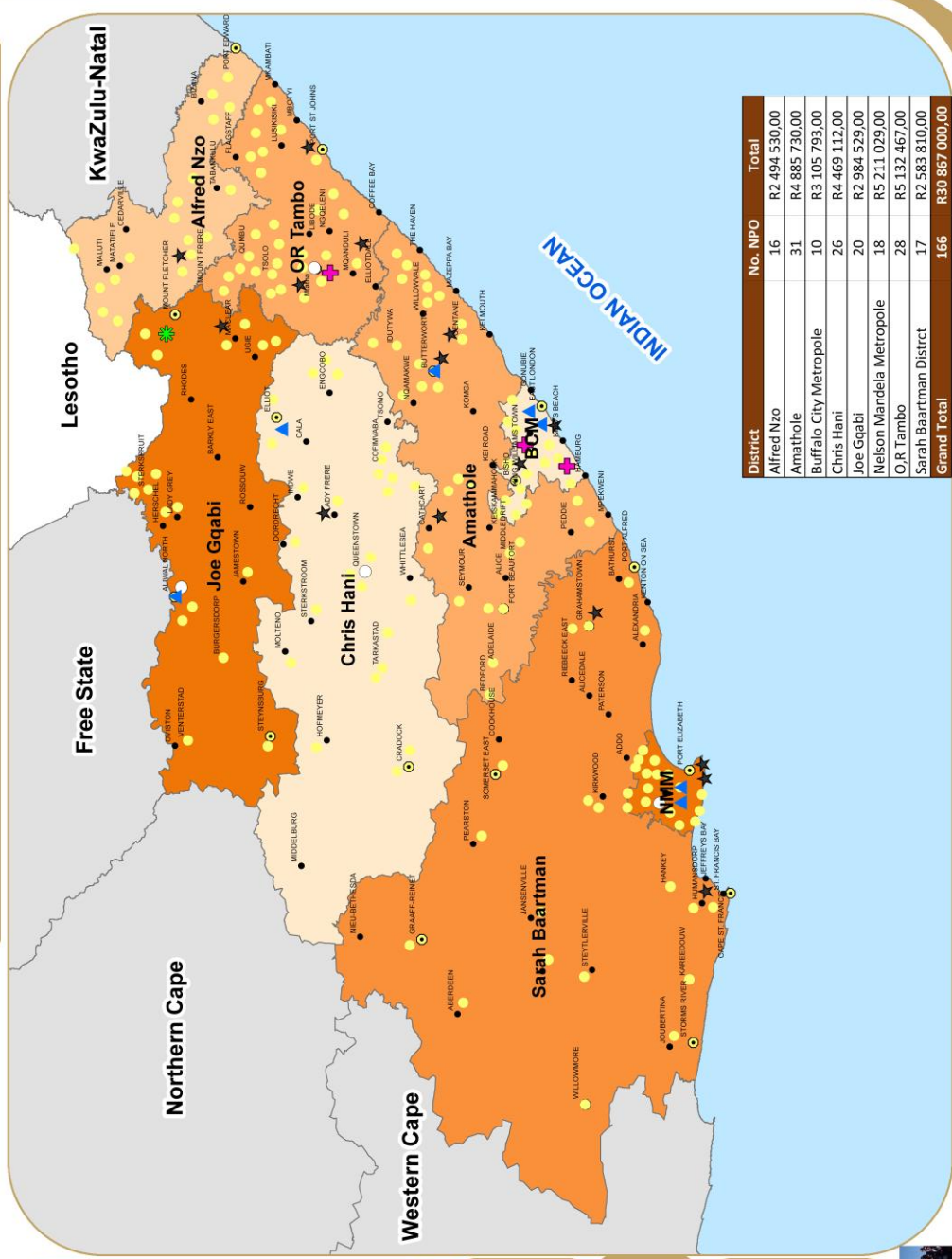
- 372912 - 479923
- 479924 - 840055
- 840054 - 880790
- 880791 - 1457384

Scale: 0, 20, 40, 80, 120, 160 Kilometers

Projections : GCS WGS 84

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Date Created : 15-08-2022
Data Source : MASTERLIST 2021/22
: NGO PAYMENT REPORT
: CS 2016

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District	No. NPO	Total
Alfred Nzo	16	R2 494 530,00
Amathole	31	R4 885 730,00
Buffalo City Metropole	10	R3 105 793,00
Chris Hani	26	R4 469 112,00
Joe Gqabi	20	R2 984 529,00
Nelson Mandela Metropole	18	R5 211 029,00
O.R Tambo	28	R5 132 467,00
Sarah Baartman District	17	R2 583 810,00
Grand Total	166	R30 867 000,00

" Building a Caring Society. Together "



MEC Siphokazi Lusithi and other stakeholders, today, led a walk on the streets of Bizana (Winnie Madikizela Local Municipality) to raise awareness about the scourge of gender-based violence and to encourage community members to raise their voices to stop the abuse. The walk also forms part of the Orange Day on Gender Based Violence Campaign.

SUBPROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Prevention and awareness campaigns substance abuse were conducted in all Districts. The purpose of the awareness campaigns is to raise awareness on the effects of substance abuse. The main target group were learners in schools and Institutions of Higher Learning. A total of one hundred and seven thousand nine hundred and forty-seven (107 947) people were reached through prevention and awareness campaigns on substance abuse conducted in all Districts.

Commemoration of International Day Against Drug Abuse and Illicit Trafficking was held in New Town Location at Matyengqina. Administrative Area in O.R. Tambo District on the 26th June 2021. The event was preceded by community dialogue and educational talk targeting in and out of school youth. A local implementation to address the social ills such as Gender Based Violence, Crime and Drug abuse was developed in consultation with traditional leadership and local stakeholders.

The Department of Social Development funded four (4) Private Treatment Centres: one (1) in O.R. Tambo District (Thembelisha Rehabilitation Centre, two (2) in BCM (SANCA E.L. & Koinonia) and one in Nelson Mandela Metro (Shepherd's Field). A total of two thousand, one hundred and nineteen (2 119) service users accessed substance use disorder treatment services rendered by funded NPOs and in social development service delivery sites.

In collaboration with SANCA National Office, training on Reintegration and Aftercare programme was conducted in three Districts namely Chris Hani, O.R Tambo and Alfred Nzo and a total number of twenty-eight (28) social service practitioners participated in the training programme. The purpose of programme is to provide support to service users who have finished a structure treatment programme and to prevent relapse.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	People reached through substance abuse prevention programmes	4.4.1. Number of people reached through substance abuse prevention programmes	125 973	128 940	85 172	107 947	22 775	Variance is due to an increase in the number of substance abuse prevention programmes conducted.
	Service users who accessed Substance Use Disorder (SUD) treatment services	4.4.2. Service users who accessed Substance Use Disorder (SUD) treatment services	2 576	1 852	1 778	2 119	341	Variance is due to an increase in the number of people that accessed SUD treatment services.

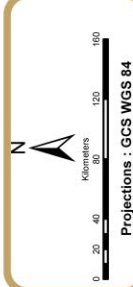
Strategy to overcome areas of under performance: N/A

SUBSTANCE ABUSE AND SUPPORT SERVICES FOR FINANCIAL YEAR 2021/2022

Bencom Hill Office Park
Chr Hargreaves Road & Hockley Close
King, Williams Town

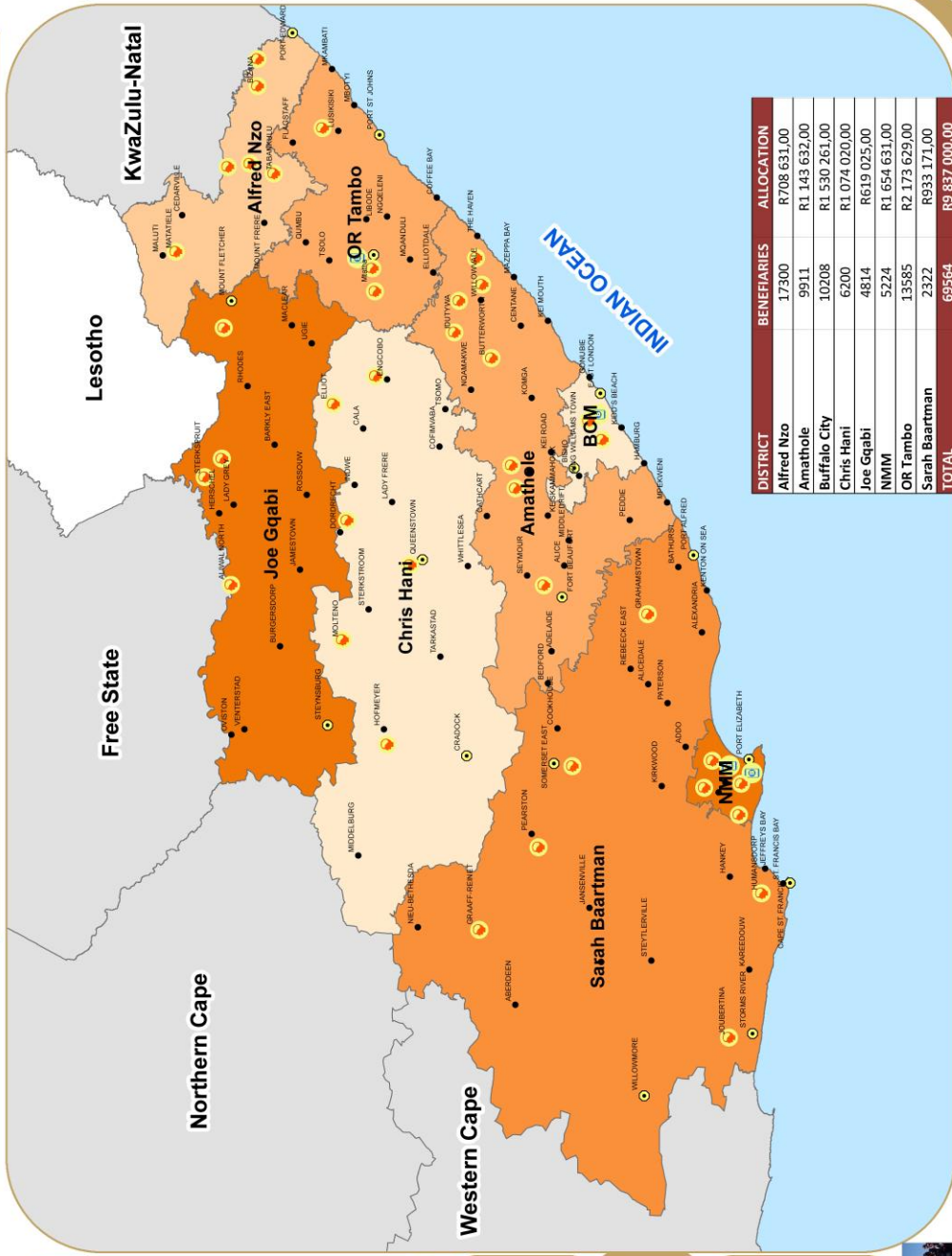


- Substance TADA
 - Welfare Organisations
- Population**
- 372912 - 479923
 - 479924 - 840055
 - 840054 - 880790
 - 880791 - 1457384



Created by : SOC DEV GIS UNIT
Date Created : 15-08-2022
Data Source : MASTERLIST 2021/22
: NGO PAYMENT REPORT
: CS 2016

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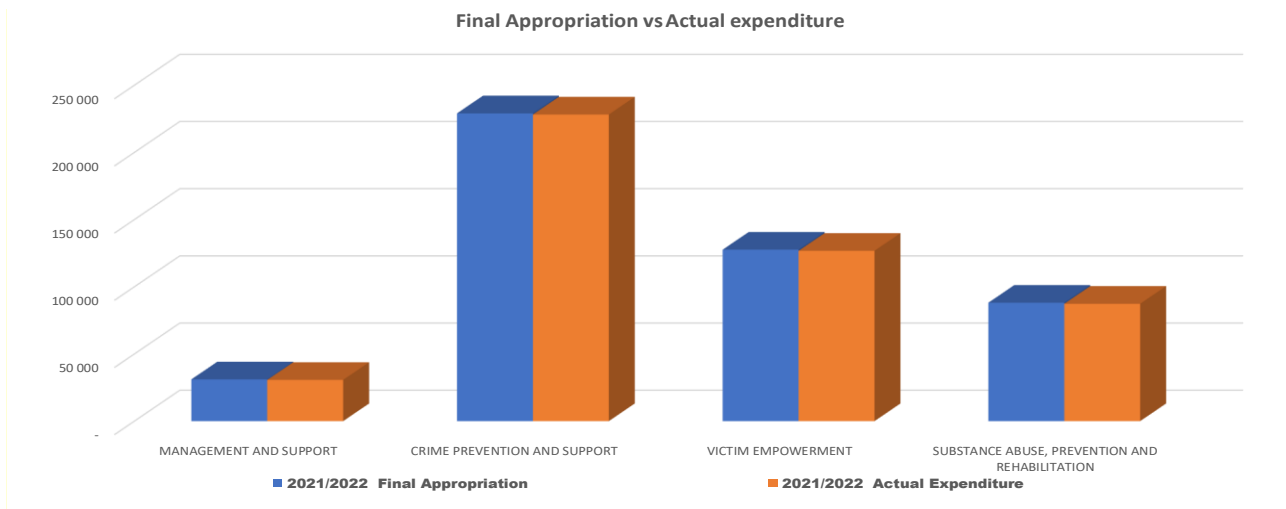
DISTRICT	BENEFICIARIES	ALLOCATION
Alfred Nzo	17300	R708 631,00
Amathole	9911	R1 143 632,00
Buffalo City	10208	R1 530 261,00
Chris Hani	6200	R1 074 020,00
Joe Gqabi	4814	R619 025,00
NMMI	5224	R1 654 631,00
OR Tambo	13585	R2 173 625,00
Sarah Baartman	2322	R933 171,00
TOTAL	69564	R9 837 000,00

" Building a Caring Society, Together "

LINKING PERFORMANCE WITH BUDGET

Sub-Programmes	2021/2022			2020/21		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	31 061	30 673	388	27 376	27 243	133
Crime Prevention and Support	229 051	228 193	858	208 720	206 817	1 903
Victim Empowerment	127 600	126 762	838	125 916	124 734	1 182
Substance Abuse, Prevention and Rehabilitation	88 119	87 336	783	81 310	80 647	663
Total	475,831	472,964	2,867	443,322	439,441	3,881

The programme spent 99, 4 percent against the appropriation.

**REASONS FOR OVER AND UNDER EXPENDITURE**

- Implementation of 2021 salary wage agreement for levels 1-12 as per PSCBC Resolution 1 of 2021, which was not projected and budgeted for.

GOODS AND SERVICES

- Underspending is due to less number of children admitted to PE Treatment centre and delay of procurement of laptops.
- A projected amount for non-payment of lease agreement at Maletswai One Stop centre
- Delay of submitting of invoices by service providers.

RECOVERY PLAN

- The underspending of R554 000.00 under KwaNobuhle will reflect on the next preliminary as the projections will be revised according.
- Advert of R 255 000.00 has been issued for laptop and it will be closing on the 14 January 2022 and the R96 000.00 will be utilized to address budget gaps for nutrition at Lulama Futshane CYCC.
- for Maletswai.
- The districts projected a quarterly payment while infrastructure is paying on monthly basis hence the discrepancy projecting the under expenditure of
- R240 000.00
- To follow up on invoices that amount to R 227 000.00 from suppliers who fail to submit on time for processing.

NON-PROFIT INSTITUTION

- Delays experienced on recruitment of Victim Empowerment, Strategic Plan, Population and Research participants employed through the EPWP conditional grant.

RECOVERY PLAN

The Department is in the process of fast tracking the recruitment of the EPWP conditional grant personnel.

The background features a warm, brownish-gold color palette. A large, semi-transparent circle in the center contains the text. To the left, a smaller circle with a white center and a dark border is partially visible. On the right, another semi-transparent circle overlaps the central one. The bottom portion of the image is filled with a pattern of small, light-colored dots on a darker background.

PROGRAMME 5

DEVELOPMENT AND RESEARCH

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME PURPOSE

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

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
DEVELOPMENT AND RESEARCH	5.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	5.2 Community Mobilisation	Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through 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

In line with National Outcome 5: Skilled and capable workforce to support inclusive growth path: The Programme supported all sub-programmes in coordination of monthly reports, IYM reports and Quarterly reports and Inputs for MEC Policy Speech. Effective and efficient services were delivered to the people of the Eastern Cape, which resulted in the achievement of the developmental agenda of government and social cohesion.

During the period under review, the Programme successfully coordinated the delivery of core and essential disaster management services which included the provision of shelters for homeless people. In addition, the programme interacted with various stakeholders for the delivery of core services which required pooling of resources to expand coverage. The programme over-performed by successfully partnering with three (3) more stakeholders than originally planned for the provision of shelter services. Through partnerships with other Stakeholders, Women in OR Tambo were trained in planting of Orange Flash Sweet Potato by ARC and Sewing by Abasuki. Youth were trained in various skills by ABSA and WSU through NEMISA programme.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Management support services coordinated	5.1.1 Number of management support services coordinated	38	36	37	34	3	Three policies could not be finalised during the current financial year due to interventions by National DSD that indicated that they were developing similar policies and advised provinces to align with these accordingly. The policies are; Shelters for Homeless People, Youth Development and Linking Grant Beneficiaries with Sustainable Development Programmes.
	Management support services coordinated	5.1.2 Number of External Stakeholders managed to support programme implementation	-	13	6	9	3	More commitment letters and MOUs between Department and stakeholders (TETA-SETA, ABSA, NDA, Old Mutual and Department of Higher Education) were finalized during Q1 and Q 4.

Strategy to overcome areas of under performance

5.1.1	Development and customization of national policies to provincial circumstances will be finalised pending approval of all three policies by the National Department of Social Development.
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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. quarter has proved to be productive for an impactful service delivery as sixty-one thousand, nine hundred and forty-seven. (61 947) people were reached through community mobilization sessions, where communities are assisted in dialogues, information sharing sessions, community profiling and through interaction aimed at empowering and capacitating them to develop their own strategic plans. This will result in the enhancement of improving their livelihoods using accessible and available assets.

Furthermore, two hundred and eleven (211) 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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	People reached through Community Mobilization Programmes organised	5.2.1 Number of people reached through Community Mobilization Programmes	41 352	10 877	28 243	61 947	33 704	Relaxation and easing of Covid-19 health regulations by government, conscientization and keen interest in developmental matters by communities and integration of services with other sector departments led to more people attending community mobilization sessions.
	Organised Communities coordinated and functional and functional	5.2.2 Number of communities organised to coordinate their own Development	202	107	169	211	42	Relaxation and easing of Covid-19 regulations by government led to districts embarking on mobilization drive in identifying and establishing community development structures for pursuing developmental agenda.

Strategy to overcome areas of under performance: N/A

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

Three hundred and eighty-two (382) NPOs were capacitated throughout the eight districts on various skills. These include In-house facilitator's capacity building on Financial Management & resource mobilization, Basic Bookkeeping, Good Governance & Ethics, leadership, Conflict Management, efficiency in funds management and accountability, and Governance. SEDA and Stenden University assisted with capacity building of Coops in the Sarah Baartman District. Monitoring of training was conducted to ensure compliance with COVID 19 protocols, quality of content, facilitation methods and the overall facilitation activities of the facilitators. Overall adequate management of the NPO is emphasized during the capacity building processes.

One hundred and forty-five (145) Cooperatives were capacitated on various skills that included Life-Long Abet Consulting commissioned and trained thirty two (32) Cooperatives in Marketing Ideas with UNIT STANDARD ID: 119669, NQF LEVEL 2, basic bookkeeping, financial management and resource mobilization using In-House Facilitators and partnership with other stakeholders, Good Governance and Conflict Management.

The above is done so that the Department contributes to Priority Area 3 and National Outcome 2 as capacity building is a sustainable community development intervention that intends to create inclusive, responsive, and comprehensive social protection for sustainable and self-reliant communities. Additionally, the Directorate enhances the values of the Department by empowering the communities and building on existing skills, knowledge and experiences thus creating an environment conducive to lifelong learning.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	NPOs capacitated	5.3.1 Number of NPOs capacitated	385	138	275	382	107	The relaxation of Covid-19 strict measures due to vaccination assisted in having more participation.
	Cooperatives trained	5.3.2 Number of Cooperatives trained	281	45	116	145	29	The relaxation of Covid-19 strict measures due to vaccination assisted in having more participation.

Strategy to overcome areas of under performance: N/A

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

In line with Integrated Food Security and Nutrition Policy 2000, twenty (20) household food gardens were monitored. Five thousand, three hundred (5 300) people (1 361 females and 1 649 males) continue to access food through departmental food security programs to improve their nutritious status. All thirty-six (36) Community Nutrition Development Centers (CNDCs) funded to sustain their community initiatives. Three (03) CNDC mobile structure concrete foundation in Dabane CNDC in Amathole and Mavenu and Madwaba CNDC in Alfred inspected for the erection of structural panels. During Covid 19 alert level 1, DO FOR SA donated one thousand (1 000) seedlings to LIKUSASA Lomama CNDC and Food forward donated one hundred (100) of Amasi and bags of maize meal, Rice and flour to Masibambisane CNDC and also World vision donated four thousand, two hundred (4 200) sanitary kits for women in NMM. Thirty-three (33) CNDCs supported and monitored for their continued effective operation in line with COVID-19 guidelines to improve health and safety standards. One thousand, and thirty (1 030) CNDC beneficiaries received COVID 19 vaccination injection.

In line with NPO Act 1996 and National Policy on integrated 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, four thousand, nine hundred and ninety four (4994) people continue to access food through DSD feeding programs (Centre based) to ensure their nutritious status. Commemoration on world food day was conducted in Sinelizwi CNDC in Emaladini village within O.R. Tambo District and the Hon. MEC Officially handed over CNDC Structure and garden equipment's to implement developmental activities for sustainability. The Hon MEC Officially opened Phumalanga CNDC in Tholeni Within Amathole and distributed one hundred (100) food parcels to the identified needy households. Fifteen (15) cooks' certificates were also handed over by Tsolo agricultural Rural Development institute (TARDI). Awareness campaign on food safety and handing over of CNDC Kitchen equipment was conducted in Middleburg within Chris Dani District as part of Sisonke Sizophumelela MEC outreach programme

In line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002, one hundred and ninety-eight (198) CNDC participants were involved in developmental initiatives to be self-sustained. In partnership with IDTAN D Likusasa Loomama, twenty (20) CNDC Participants in NMM supported on Expanded Public Works Program and 2% of the participants are people with disabilities.

One hundred and two (102) CNDC participants were involved in developmental initiatives to be self-sustained. Fifteen (15) CNDC participants from BCM, ALFRED Nzo, O.R. Tambo and NMM are participating on health promotion 12 months training conducted by HWSETA in KZN. Ten (10) Youth CNDC beneficiaries in Sarah Baartman CNDCs were linked to the digital literacy training programme by the Walter Sisulu University. Fifty-two (52) beneficiaries from Klipplaat Soup Kitchen, Klipplaat (W10), Dr Beyers Naudé participated in the nutrition education session. Twenty (20) CNDC participants (5 males and 15 Females) in Phumalanga CNDC participated in Organic farming with their project back yard Garden.

As part of observing Social Development month during October, Community dialogues on Nutrition and gender bases violence was conducted in Tholeni Village (Buttenworth) in order to address Behavioral change on eating patterns and on substance abuse within the area. Rietbron Soup Kitchen and Development Centre and Klipplaat Soup Kitchen and Development Centre in Sarah Baartman participated on NPO Governance and Conflict Management training in Steyterville to improve their management skills. Fifteen (15) CNDC participants in O.R. Tambo (Futye and Sinelizwi) involved in crop production, poultry, and piggyery as part of Developmental activities. Twenty (20) female CNDC Participants in NMM (Likusasa Lomama and Masibambisane CNDC) involved in household food garden. Elderly and Children Resort Soup Kitchen within Sarah Baartman (W5), Kouga participated on Adolescent Sexual and Reproductive Health and Rights Strategy workshop facilitated by the Population Unit in Humansdorp. Five (5) CNDCs beneficiaries were linked to Youth Development event hosted by the Women-in-Action Soup Kitchen in Alicedale to promote a healthy lifestyle. An information sharing session on Nutrition and HIV/AIDS was conducted at Luthulini, in Alfred Nzo and sixty-nine (69) Mavenu CNDC beneficiaries participated.

In line with Radical Economic transformation ninety-six (96) local cooperatives are supported and linked to the Provincial funded CNDCs. Harmony Gardens at Klipfontein (W3, Ndlambe) participated in Cooperative Governance training with SEDA in Kenton-on-Sea. In line with National Outcome 3 "All people in South Africa are and feel safe," and to promote Positive Values, Strengthen the family Unit, four (4) shelters enhance the socializing, caring, nurturing, and supporting the capabilities of one hundred and ninety one (191) homeless people as residents to contribute effectively to the overall development of the province. The four (4) operational shelters for homeless people in BCM, Nelson Mandela and Sarah Baartman for Three quarters, Sarah Baartman Shelter in Kouga Municipality (Jeffery's Bay) has since been closed on 15 June 2021 by the Municipality. During its operation, the four shelters were able to identify, assess and provide services to homeless people, one (1) person referred to old aged home (secondary accommodation) in BCM, eighty five (85) people in BCM and Sarah Baartman shelters were provided with psychosocial support wherein one (1) family conferencing was conducted and four (4) people

received counselling in BCM shelter, ninety six (96) people were re-united with their families in BCM, Sarah Baartman and NMM shelters, ninety (9) people were referred to Hospitals and Clinics for chronic illness, two (2) people received social grants in BCM shelter, two (2) people were discharged for work in BCM shelter, five (5) people were taken to prison due to criminal activities in the Sarah Baartman shelter. The Social Service Practitioners in the shelters continue to mobilize several stakeholders to support shelter functionality wherein business sector, faith-based organizations, non-governmental organizations, municipalities, sector departments and state-owned institutions participate.

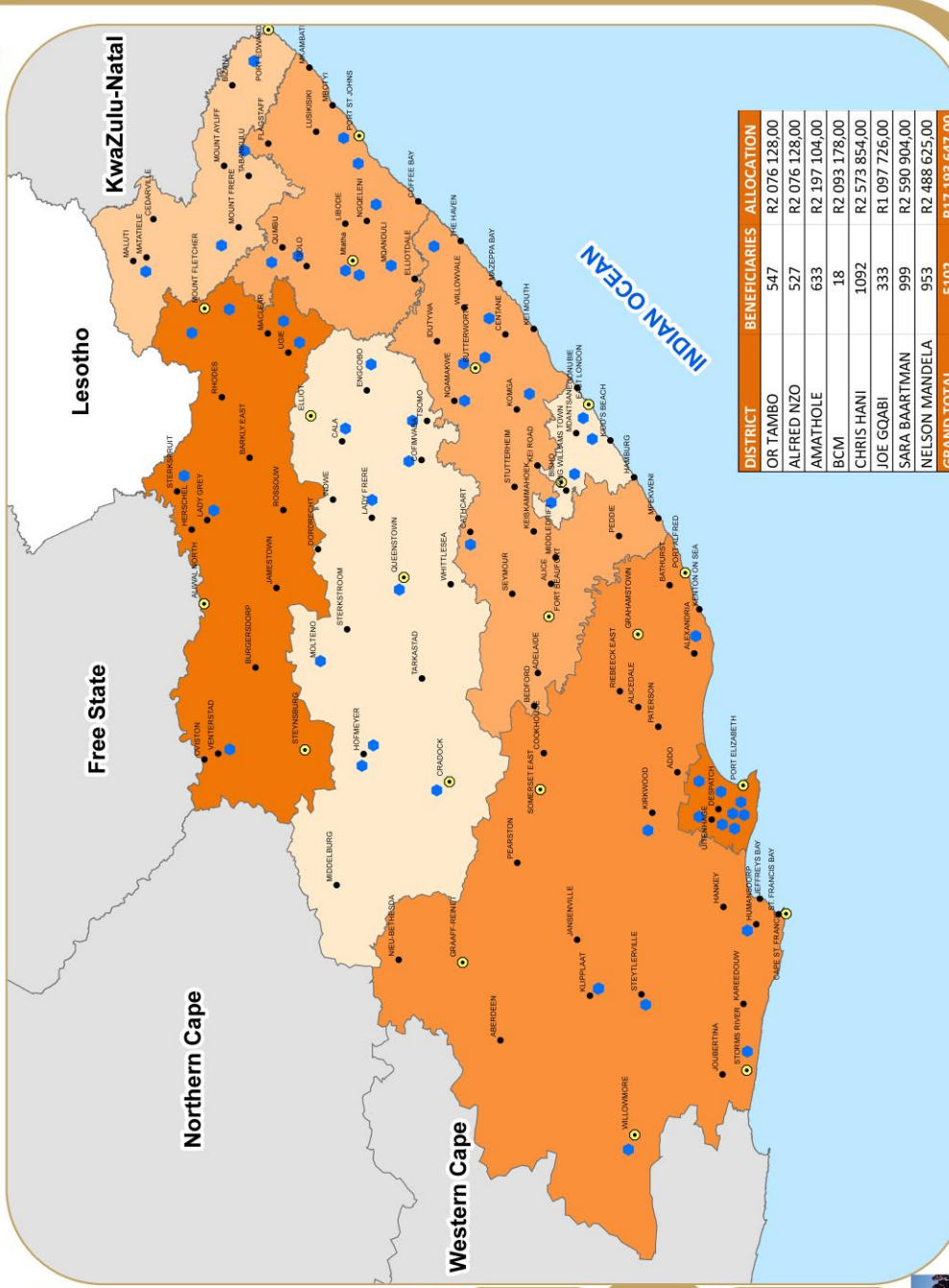
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	People benefiting from poverty reduction initiatives	5.4.1 Number of people benefiting from poverty reduction initiatives	448	439	5 261	5 300	39	Increased number of unemployed people returning from the cities in BCM and NMM, negatively affect food insecurity low income levels in their households resulted to the increased number of people accessing food. Alert Level 1 lock down and Lack of job opportunities during COVID 19 lock down resulted to the increased number of people number of people accessing food on DSD food security programs.
	Participating households' food production improved	5.4.2 Number of households accessing food through DSD food security programmes	423	448	316	325	9	CNDC developmental activities on backyard gardens contributed to the increased number of Household accessing food and CNDC beneficiary participants on crop production.
	Livelihood of people participating in community, nutrition and development improved	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	4 645	6 361	4 935	4 994	59	Increased number of identified unemployed people that are returning from the cities in (BCM) Dimbaza and NMM negatively affect food insecurity and low-income levels in their households resulted to number of people number of people accessing food on DSD food security programs.
CNDC		5.4.4	-	157	182	443	261	The official closure of Kouga Shelter (Jeffrey's Bay, Ward 2, Kouga) by Kouga Municipality on resulted to decreased number of shelters for Homeless people during the last quarter. Strengthening of awareness session on

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	participants involved in development initiatives	Number of CNDC participants involved in development initiatives						CNDC crop production, Sewing and bid work targeting CNDC beneficiaries on developmental activities increased number of CNDC participants on developmental activities. Trained CNDC cooks by TARDI on basic cooking and food safety resulted to continuous mentoring of other beneficiaries.
	Opportunities of linked cooperatives increased	5.4.5 Number of cooperatives linked to economic opportunities	108	86	92	236	144	Continuous support of and other local supplier to school uniform to local schools and local cooperative to supply and produce food to CNDCs and other DSD feeding Centres with vegetables increased number cooperatives linked. Registration of Local cooperative to a database and linked to CNDCs for vegetable supply and Lottery support on application for funding, including other economic opportunities also resulted to the increased number cooperatives linked.
	Operational shelters for homeless people	5.4.6 Number of shelters for homeless people operational	-	-	4	4	0	-
	People accessing shelter services	5.4.7 Number of shelter residents that accessed services	-	-	190	191	1	(01) shelter resident admitted as additional people in need earlier than expected.

Strategy to overcome areas of under performance: N/A

ANTI-POVERTY AND SUSTAINABLE LIVELIHOOD FUNDED INITIATIVES FOR FINANCIAL YEAR 2021/2022

Bencom Hill Office Park
Chr Hangevares Road & Hockley Close
King, Williams Town



Sustainable Development

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

Scale: 0 to 160 Kilometers
Projections : GCS WGS 84

Created by : SOC DEV GIS UNIT
Date Created : 15-08-2022
Data Source : MASTERLIST 2021/22
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: CS 2016

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DISTRICT	BENEFICIARIES	ALLOCATION
OR TAMBO	547	R2 076 128,00
ALFRED NZO	527	R2 076 128,00
AMATHOLE	633	R2 197 104,00
BCM	18	R2 093 178,00
CHRIS HANI	1092	R2 573 854,00
JOE GOABI	333	R1 097 726,00
SARA BAARTMAN	999	R2 590 904,00
NELSON MANDELA	953	R2 488 625,00
GRAND TOTAL	5102	R17 193 647,00

" Building a Caring Society, Together "



MEC Siphokazi Lusithi led the commemoration of Poverty Eradication Day and World Food Day activities at Maladini Village, in Mhlontlo Municipality. The commemoration focused on an official handing-over of supplies, utensils to the Sintelzwi Community Nutrition and Development Centre's (CNDCs). It forms part of the MEC's Sisonke Sizophumelela Campaign.

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

Pillar 1. Social Inclusion, social capital and safe communities: In line with Outcome 3, "All people in South Africa are, and feel safe" immediate results and expected benefits are that there is an increased awareness created, local ownership and the sustainability of the programmes improved. Communities are empowered, enabled to initiate and participate in their own development. A total of three thousand, four hundred and ninety-five (3 495) households were profiled in one hundred and forty-four (144) poorest wards of two (2) metro's and six (6) district municipalities of the Eastern Cape. Trauma counselling was conducted in respect of two families who had lost their children, profiled households were referred for different service providers (i.e. sector departments, local municipalities and Civil Society Organizations) for their challenges to be heard and resolved. Village, Ward & Community Based Plans are developed with a view to mobilize more resources. Referrals made to Department of Home Affairs (DHA) were provided with temporary IDs and birth certificate in order to benefit from school uniform & food parcels from SASSA as well as an income generating project.

A total of one hundred and nine (109) youth from Stutterheim, Cathcart at Daliwe Location, ward 04 Amahlathi LM, Healdtown High School, Healdtown, ward 07 Fort Beaufort, Raymond Mhlaba LM participated in dialogues focusing on economic opportunities, substance abuse and gender-based violence in Stutterheim, ward 9. Two (2) youth structures, Kusile Mzantsi Community Development at Mgwali, and Xhama development structure at Xhama location, Elliotdale Mbashe Local Municipality were established.

A total of three thousand, six hundred and fifty seven (3 657) people in thirty-nine (39) poorest wards of two (2) metro's and six (6) district municipalities of the Eastern Cape including elderly women, men, youth and people with disabilities were reached through awareness campaigns, household profiling, community dialogues on (alcohol abuse, teenage pregnancy, Human Rights, Oral and Dental Health Awareness, Ubuntu, indigenous knowledge systems, self-reliance, Care and support to Families (Parenting), Gender Based Violence & HIV, Femicide, Substance Abuse, Crime Prevention and victim-offender dialogue respectively. A dialogue was held with liquor traders on responsible trading and underage Drinking Abuse at Kouga LM. Information sharing on co-operatives development, registration, funding opportunities, services rendered, socio-economic, healthy living, household Food Gardening, potato planting session and wellness day for shelter residents by DSD in collaboration with DRDAR and Ingwe TVET College at Great Kei, Komga, Raymond Mhlaba local Municipalities.

Pillar 2: Human Development: In line with Outcome 1, "Improved quality of basic education" A total of nine thousand, eight hundred and forty-two 9842 children (0-5) one hundred and thirteen (113) poorest wards including thirty-nine (39) first level poorest wards continue accessing registered ECD programmes in two (2) metro's and six (6) district municipalities of the Eastern Cape. A total of ninety-seven (97) learners (14 Grade R, 38 grade 4 and 55 grade 5) were screened for ailments (eyesight, hearing and other) and possible referral by Department of Health (DoH) and were provided with kits to promote sport and healthy lifestyles at Embekweni ward 24 in BCM. There is increased universal access to Early Childhood Development programmes. For improved quality of Math, Science and Technology, Eastern Cape Gambling Board invested in Math, Science and Technology kits benefiting nine thousand, seven hundred and ten (9710) learners from twelve (12) schools in poorest wards twelve (12) poorest wards of (NMBM, Sarah Baartman, BCM, Alfred Nzo & Chris Hani DM). To improve learner attainment one hundred and ninety (190) Learners from nineteen schools (ten per school) from indigent households at KSD LM were provided with school uniform and six (6) pairs of school shoes were provided for the NoluKhanyo (Masikhanye) Primary school Enoch Mjijima Local Municipality.

Schools were supported by the Department of health who provided Oral and Dental Health kits for two (2) poorest wards in Sarah Baartman & O.R. Tambo DM and two hundred and eighty-eight (288) toothbrushes, six (6) soccer balls, six (6) tennis balls, twenty- five (25) liters of water dispenser, six (6) hoola -hoops. A total of one thousand, one hundred (1100) sanitary towels and two hundred and fifty (250) soaps were provided to schools in poorest wards of Buffalo City Municipality to improve girl child attendance. To improve school attendance, learners form thirty-four (34) poorest wards are benefitting from scholar transport.

A total of eighty-one (81) women were empowered on sexual health, health issues such as cancer, rebuilding women protagonist's session, empowered on broiler production & leadership skills by DRDAR, financial management by Nedbank, at Kouga, at Elliotdale, at Centane, at Winnie Mandela MLM, at Great Kei Local Municipality and Matatielle LM. Women empowerment programme was conducted for 10 women of Rietbron CNDC by Bafazi Phambili Coop & Mrs. Brouwer from Klipplaat CNDC as means of lessons learnt. Seven (7) CNDC beneficiaries involved in developmental activities from Olunganathi CNDC were developed in Bookkeeping and Financial Management in Cradock and from Khanya Ukhanyise in Lusaka ward 08 at Inxuba Yethemba LM were developed on Angora Production; from Maqwatshini village at Intsika Yethu LM were developed in crop production.

A total of five hundred and thirty- three (533) youth were trained on ICT respectively by the University of Walter Sisulu and empowered on Cooperative registration, life skills, digital skills by WSU, sexual reproductive health, GBV, business skills, leadership skills and interpersonal skills by Dreams, Match, NeMisa, DoH, BCM youth desk, Avbob, ABSA, Bumbungomo & DRDAR at Avuzwa Multipurpose centre at Great Kei Local Municipality, Buffalo City Municipality, Emaahleni LM, Intsika Yethu, & Kouga LM. Three hundred and twenty-three (323) young people

participated in youth mobilization on economic empowerment, financial management, gender based violence and sport tournament programmes at Emalahleni LM, Sakhisizwe LM, Inxuba Yethemba LM, Enoch Mqjijima LM, Dr Beers Naude LM & Mqumama Local Municipality.

A total of forty (40) unemployed youth from Sarah Baartman District; Inxuba Yethemba LM benefitted from a driver's license training through TETA Driving skills, only one (1) failed the learners license. Fourteen (14) youth from BCM were trained on Automotive Repairs and Maintenance at Border Training Centre for 40 days. Two (2) young people from ward 6 (Ocean View) and 15 (kwaNomzamo) were recruited for NYS learnership and have submitted their CV's. Mahangu Youth Development structure at Ward 9, Matatiele LM were capacitated on matters of governance.

Thirty-one (31) Community members from Non-Profit Organizations (NPO) in Rietbron, from BCM, Sizile food garden project in Mqumama LM, Phumlani Mangxakwe Primary Co-op members in Mhlonlto LM, Philadelphia Beekeeping Co – operative members in Nyandeni LM, Masonwabe Oldies from Amahlathi LM, Kuyaphilwa Coop members in BCM, Ikheng Primary Coop in Matatiele LM, Khanya Ukhanyise as well as Olunganathi CNDC in Inxuba Yethemba LM were trained on Financial Management, bookkeeping, Resource Mobilization, marketing by NDA and Digital skills by WSU respectively. Four (4) board members trained on Cooperative Governance NPO, ploughed/ shared information back to CNDC members and beneficiaries at Klipplaat. Twenty-six (26) NPO's including King Me and Queen Me youth Mentoring Club, Sakhe Singamadoda family care, Jolingana Elderly and CNDC organizations were capacitated on Financial Management and Governance by Nedbank in poorest wards.

Eleven (11) community members including youth & women from Enoch Mqjijima, Inxuba Yethemba, Sakhisizwe Askeaton (Askeaton General Co-operative were developed for household food gardens, seedlings and garden tools purchased. Some of the youth, are receiving training on Animal Production, and women were empowered on Entrepreneurial skills, reached through training on broiler production by Umiza Farmers Coop & Food production by AgriSETA at Mbashe LM and at Raymond Mhlaba Municipality. Through the commemoration of International Day of Poverty Eradication and World Food Day (WFD), spearheaded held at Mhlonlto Local Municipality, ninety-two (92) girl children were provided with sanitary towels while five (5) learners from the local school were provided with school uniform. The local CNDC was provided with gardening implements and IT equipment (laptop and printer) by DSD. Juice Magicians Primary Coop Limited at Port St John's LM is supported by WSU academics on processing to improve shelf life of the juice and analysis of its nutritional value. Workbench Disability centre at BCM was capacitated on Good Governance & Shalom and Onikayo CNDC attended training on leatherworks, recycling and beadwork by DSRAC.

Thirty (30) people with disabilities of Ngothando Development Centre benefitted from beads, bales of wool and fabric, six (6) Siyakhula Sewing Project members received bales of Isishweshwe, Umbhaco fabric and one domestic machine and ten (10) Chungwa Cultural Group also received one (1) industrial and one (1) domestic machines. All the above-mentioned deliverables are from Ward 32 in Buffalo City Metro Municipality. Women from three sewing projects received 20m mbhaco and 60m shweshwe, 80m of polyester and 120m of dolphin material. One (1) woman living with disability received a keleko 10m material, wool plus six (6) packs of needles. Clothes, shoes and a wheelchair which were delivered to Siyaphambili Disabled Centre at Ward 4 NIMBM. A total of fifty-eight (58) children aged between 9-17 years old in ward 31 & 32 BC M from three (3) dance groups received umbhaco & blades per group and a dense ensemble group with fifteen (15) members received DJEMBA DRUMS, four (4) music group members received two speakers and amplifier, Hybrid 15th Battery powered speaker system. Communities are empowered, enabled to initiate and participate in their own development.

Pillar 3: Food and Nutrition Security Initiatives: In line with Outcome 7, "Vibrant, equitable and sustainable rural communities with food security for all" For improved school attendance, access to nutritious food and learner attainment, a total of thirty one thousand, two hundred and thirty one (31 231) Learners from one hundred and thirteen (113) schools in thirty-four (34) poorest wards of two (2) metros and six (6) district municipalities of the Eastern Cape continue to benefit from the School Nutrition Programme by DOE. A total of three thousand, four hundred and three (3 403) community members from twenty-three (23) poorest wards in twelve (12) local municipalities of (Buffalo City Metro, Nelson Mandela Bay Metro, Chris Hani DM, Sarah Baartman DM & Joe Gqabi DM) are benefitting from Food & Nutrition Security by DSD

A total of one thousand, five hundred and thirty-two (1532) communities including homeless people from twenty-three (23) poorest wards of Ingquza Hill LM, Port St John's LM, Mhlonlto LM, Inxuba Yethemba LM, Kouga LM & Buffalo City Metro benefitted from food parcels and blankets in support of Social Relief of Distress (SRD) donated by Ubuntu Development Foundation and AI -IMD AAD foundation. To support malnourished children of IHLM, PSJ LM and Ntabankulu LM with nutritional food an official launch of the Orange Fleshed Sweet Potato (OFSP) a micro-nutrient under the auspices of Integrated Mother and Child Development Support Programme (IMCDSP). Thirty-three (33) indigent women from Port St Johns were trained on how to plant Orange Fleshed Sweet Potatoes by Agricultural Research Council (ARC) in support of Integrated Mother and Child Development Support. DRDAR provided thirty-four (34) households with backyard poultry, piggy feed and forty-four (44) households were provided with agricultural starter packs for their household food production at Rietbron, Sarah Baartman DM.

Buffalo City Municipality (LED unit) handed over two watering cans, six (6) garden hose, six (6) fork spades, six (6) spades, six (6) rakes and pledged to support, initiate a garden project at the school and deliver seedlings as a start-up. Rural Livelihood (NGO) also promised to provide technical support for the newly established vegetable garden. DALLRD provided Stephen Nkomo Primary School in ward 46, Uitenhage NIMBM with garden tools, inputs, school shoes and school bags.

Pillar 4: Income Security Initiatives: In line with Outcome 5 "A skilled and capable workforce to support an inclusive growth path". Outcome reached is enhanced access to economic/business opportunities by SMME's. Unskilled and semi-skilled work opportunities are created. Cooperatives capacitated and income generation improved (Stipend). A total of two hundred and ninety-six (296) jobs were created in twenty-three (23) poorest wards for youth, women including people with disability as follows; seventy-five (75) cooks from eighteen (18) CNDC's, Soup Kitchen & Shelter in eighteen (18) poorest wards of twelve (12) local municipalities in (Buffalo City Metro, Nelson Mandela Bay Metro, Chris Hani DM, Sarah Baartman DM & Joe Gqabi DM) are receiving a stipend of R3000.00 per month. One (1) shelter for the destitute in BCM CC Classens Shelter, one (1) housemother and two (2) intern social workers were contracted.

Youth from two (2) poorest wards (Livukile bricklaying cooperative (3males and 2 females) at Mquma Local Municipality are receiving a stipend of R3500.00 and two (2) youth received training offered by Khunjulwa Managed Services in collaboration with Walter Sisulu for Animal Production training, Department of Labour (UIF) and receive stipend of R 2000 from Department of Labour from Inxuba Yethemba. Hundred and fifty (150) people were employed for a period of 20 days for cleaning of five (5) areas at ward 24 Buffalo City Municipality and were remunerated R2,800 per person and R3,500 for supervision. Contracts of sixteen (16) members from Siyakhana project in ward 32 BCM were renewed and receive a stipend of R2000 per month. Twenty-five (25) work opportunities have been created for Scholar Patrollers, Scholar Patrollers to render security services at Senqu and Elundini Local Municipalities by DSL. A total of twenty (20) Labourers were employed through a tender of three hundred and fifty (350) meters for Fibre installation by twelve (12) SMME's from Kouga ward 2 and 6.

Income of R30 338. 92 has been generated through trade of produce by Zusakhe Brickmakers Primary Co-operative at Enoch Mjijima who sold eighteen thousand (18000) blue bricks amounting to R2 520.00. Sinelizwi CNDC at Mhonto sold four (4) piglets for R1600.00 and collected an amount of R1200.00 on chicks sold benefitting project members. The project members received donation of R500.00 from Boxer Superstore, Mt Fletcher. Embekweni Cooperative in BCM supplied hundred (100) bunches, beetroot to Mdantsane City Pick n Pay to the tune of R2500 and Boheme Meats provides Cookhouse Blue Crane with chicken and beef meat to the value of R 13 618.92. Phawulwethu ANSPN Primary Co-operative from Intsika Yethu LM supplied fifteen (15) school track suits for Mpkwana J.S.S and an amount of R 8 400.00 has been generated.

Pillar 5: Basic Services and Assets: In line with Outcome 8 "Sustainable human settlements and improved quality of household life, Basic Services and assets". Reaching the target has led to the improved access to social infrastructure, to encourage & improve learning. There is improved access to clean water and sanitation, basic infrastructure (electrification, roads and RDP houses). Improved gender mainstreaming (mobility, self-confidence and restoration of dignity) re: people living with disabilities. A total of six hundred and thirty-two (632) out of one thousand (1000) households including an elderly indigent mother and 21-year young women from a child headed household benefitted from RDP houses at Mbooleni Location, Umzimvubu LM. A total one hundred and thirty-nine (139) households in Walmer NIMBM received their Title Deeds. A total of sixty (60) houses have been electrified by Eskom at Msintsi village in BCM and electrification of formal sites as well as Public Lighting Refurbishment/Retro fit at ward 19 NIMBM has been conducted. To curb water shortages after water pipe burst, mobile water pumps were delivered to Helenvale community in NIMBM. Two (2) water tanks were provided to Noluqhanyo (Masikhanye) Primary school at Enoch Mjijima Local Municipality since the area has no water. Community projects such as Roadworks, Stormwater, Water Retention, Sewer Retention at ward 19, NIMBM and maintenance of 10KM road at ward twenty-four (24) Buffalo City Municipality were also provided. The construction of first phase of Msikaba Bridge, Lusikisiki, Ingquza Hill LM has been completed and handed over to the community.

A CNDC in Marselle, Ndlambe Local Municipality has been renovated to ensure compliance with health and safety requirements and CNDC structure has been handed over to the community of Middleburg to benefit from Food & Nutrition. A total of one hundred and twenty (120) Chairs, twelve (12) tables, big post and a stove were handed over to the CNDC. A total of twenty-three (23) wheelchairs were handed over to twenty (20) learners from Ikwezi Lokusa Special School, KSD LM, and three (3) beneficiaries in Kouga Local municipality. Department of Home Affairs to handover eleven (11) birth certificates to school learners in Ward 3 Enoch Mjijima LM. A library is being constructed in Kouga LM.

Stakeholder Mobilization.

A total of thirty-one (31) new stakeholders (Mthombo Wolwazi, Ilizwi Lamafama, Coca Cola, Sanlam, Koisan Leadership, Dispatch Business Forum, Boxer Superstore, West End Fruits, Kasi Chamber Women Empowerment, Dreams NGO, Nemisa NGO, Good Year SA, Spin & win, Foundation for Alcohol Related Research (FARR), Tshawe Farm, Nelane Farm, Southernwood Spar, River Park Church, Ingwe TVET College, INMED SA, Nelson Mandela Bay Science & Technology Centre, Masibambane, Easy Pay, CCMA, Amatolwa Water, Forte Radio, Ruliv, Enke Make Your Mark, Teddy Bear NGO, Johnson & Johnson) were engaged and mobilized for the implementation of Anti-Poverty initiatives in the poorest.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	** Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Anti- Poverty initiatives coordinated in line with the five pillars of the Provincial Integrated Anti-Poverty Strategy (PIAPS)	5.4.2.1 Number of Anti- Poverty initiatives coordinated in line with the five pillars of the Anti-Poverty Strategy	5	5	5	5	0	-
	Stakeholders mobilized for the implementation of the Provincial Anti-Poverty Strategy	5.4.2.2 Number of stakeholders mobilized for the implementation of the Anti-Poverty Programme	73	25	12	31	19	Increased awareness of stakeholders in the implementation of Anti-Poverty programme

Strategy to overcome areas of under performance: N/A

SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

Twenty-six thousand and thirty-eight (26 038) households were profiled in Five hundred and thirty-eighty (538) Communities including the communities in poorest wards of the six (6) districts and two (2) Metros of the Eastern Cape.

Two thousand one hundred and seventy-four cases (2 174) cases were identified and referred respectively to the following: SASSA (SRD); Home Affairs (IDs, marriage and birth certificates); SAPS; DoH; REHAB; NYDA; 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. Poor, vulnerable and marginalised community members were linked with Government services they require to improve their quality of life.

Out of two thousand, one hundred and seventy-four (2 174) cases one thousand, one hundred and eighteen (1 118) households were recommended for SRD and received Food Parcels due to loss of jobs as a result of Covid-19 and from the poorest wards, ward 9 at Emalahleni and ward 8 at Intsika Yethu, this was in Alfred Nzo, Joe Gqabi, BCMM and Chris Hani. The parcels were donated by Meals on Wheels and Scatec Organisation from Joe Gqabi. One(1) referral made to DoH for wheelchair, wheelchair was received in Alfred Nzo one (1) temporal structure was provided in Mdantsane 2 and one (1) referral forwarded to DoE for learner assessment and support in King Williams Town. In Chris Hani two (2) birth certificates were Affairs and CSG received. One (1) child headed household was referred to Social Workers for foster care grant and it has been received by the family.

One thousand, three hundred and fifty- five (1 355) Change Agents were identified and one hundred and thirty-five (135) supported. In Joe Gqabi. Thirty-five (35) Change Agents were trained by Camel on Plumbing in Joe Gqabi, nineteen (19) Change Agents from the Joe Gqabi data base were contracted by Stats SA.

Young people were organised and empowered on transition to manhood and substance abuse by DoH and Social Workers. In Alfred Nzo two (2) Change Agents were identified and linked with EPWP program at the Department of Public Works. In Chris Hani poorest ward 20, twenty (20) young people were taken through driving lessons and fourteen (14) of them managed to pass and received their driver's licences. Children were placed for Foster Care after they have been discovered to stay alone at their home.

received through referrals by DSD profilers. In Alfred Nzo at Matatiele one disabled household members was referred to DoH to get a wheelchair and received. In OR Tambo KSD DSD office in partnership with King Sabatha Dalindyebo local municipality provided the food parcels to the identified households in Mpidweni ward 13.

In BCMM four thousand, four hundred and sixty-four (4 464) previously assessed households in Mdantsane affected by disaster. Dimbaza Child headed households and Zwelitsha vulnerable were provided R2000 stipend for a period of 12 months. All the victims were linked to 2021 back to School Campaign, children were provided with toiletries donated by Community Chest.

Twenty-two (22) households' members were referred for ID at Home Affairs and IDs collected in OR Tambo and Chris Hani. Twelve (12) young people were identified as drug addicts through household profiling and the profiles referred them to Enest Malgus treatment centre. Three (3) Child Support Grant cases were referred to Home

One hundred and thirty-three (133) Community Based Plans were developed in all eight (8) districts including two (2) Metros. BCMM in partnership with Department of Public Works and Community works program have built Kanana Crèche structure in ward 24 UNDER Mdanstane 2.

In Ncerha Information Resource Centre was established in partnership with Church of the Late Days, Sanlam, Public Works, Steve Biko Foundation, Community Chest, Cola, and DSRAC.

One hundred and forty-six (146) Communities were profiled in all eight (8) districts including two (2) Metros. Since the Eastern Cape Province is derived as one of the poverty-stricken provinces, the poorest wards were identified, and those wards have benefited in all the development activities in fighting the challenges faced. Household profiling has assisted in identifying people who did not have IDs but didn't know where to go and those ID documents were received, children who didn't have birth certificates, households with no meals at all and SRD food parcels were provided. Poorest wards are being prioritized for development programs offered by government sectors. People lost their jobs due to Covid-19 were also identified and assisted with Food Parcels for a certain period.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	32 192	9 874	24 379	26 038	1 659	In BCM Disaster pushed the offices to profile outstanding newly constructed households. Teenage pregnancy and GBVC outbreaks in OR Tambo have led to an increase of households profiled. There were many positive cases of Covid-19 that lead to more profiling for referral purposes.
	Communities profiled in a ward	5.5.2 Number of Community Based Plans developed.	128	55	126	133	7	Teenage pregnancy and GBVC outbreaks in OR Tambo have led to an increase of households profiled.
	Community Based Plans developed	5.5.3 Number of Communities profiled in a ward.	160	86	140	146	6	Strategies used to rich the underperformed target led to over performance.

Strategy to overcome areas of under performance: N/A

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

In line with National Outcome 1: Improved quality of basic education, National Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all and Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities. One hundred and twenty-nine (129) youth development structures were supported through business plan preparations, due diligence in preparation for funding, NPO registration and compliance, basic project management, pre-implementation workshops, governance, basic bookkeeping, financial literacy, poultry farming and monitoring. One hundred and twenty-nine (129) youth development structures were reached in the following districts: Amathole seven (7), Alfred Nzo eighteen (18), Buffalo City twenty-two (22), Chris Hani twenty-five (25), Joe Gqabi twelve (12), Nelson Mandela fourteen (14), OR Tambo twelve (12) and Sarah Baartman nineteen (19). Sixteen (16) out of one hundred and twenty-nine (129) youth development structures (Cooperatives and NPOs) out of the total structures supported received financial support. Fifty-three (53) out of one hundred and twenty-nine (129) youth development structures from the poorest wards: Nyandeni (Ward 1), Ingquza Hill (Ward 3, 31), Matatiele (Ward 7, 9 & 14), Mbizana (Ward 12 & 28), Mzimvubu (Ward 13, 14 & 23), Ntabankulu (Ward 15 & 16), Nelson Mandela (Ward 4 & 37), Senqu (Ward 9), Amahlathi (Ward 13), Peddie (Ward 7), Great Kei (Ward 7), Engcobo Ward 2 & 5, Sakhisizwe (Ward 2, 8 & 9), Enoch Mgijima (Ward 27 & 31), SB (Ward 1, 3, 4, 6, 8, 10, 11, 12 & 13) and BCM (Ward 24 & 31). Support to youth development structure foster a sense of community among young people with common goals and interests. Their products and services contribute to the communities' social and economic well-being. The operations relating to productivity and administration of the structures have been strengthened.

In line with National Outcome 1: Improved quality of basic education, National Outcome 5: A skilled and capable workforce to support an inclusive growth path and Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities. Three thousand eight hundred and thirteen (3813) young people were capacitated on technical and non-technical skills and other relevant training programmes in partnership with other stakeholders. Three thousand, eight hundred and thirteen (3 813) young people were reached in the following districts: Amathole two hundred and seventeen (217), Alfred Nzo five hundred and ninety-nine (599), Buffalo City seven hundred and ninety-three (793), Chris Hani three hundred and forty-one (341), Joe Gqabi three hundred and seventy-nine (379), Nelson Mandela three hundred and twenty-seven (327), OR Tambo four hundred and ninety-three (493) and Sarah Baartman six hundred and sixty-four (664). Two thousand, five hundred and four (2 504) Females, one thousand, three hundred and nine (1 309) Males and sixteen (16) persons with disabilities participated in skills development programmes. Seven hundred and seventy-one (771) out of three thousand, eight hundred and thirteen (3 813) young people from the poorest wards: Ingquza Hill (Ward 3, 8 & 31), Nyandeni (Ward 10, 11 & 14), Mhlonlo (Ward 11), KSD (Ward 25), Mbizana (Ward 10, 11 & 15), Mzimvubu (Ward 6, 7, 10, 14 & 23), Matatiele (Ward 7, 9, 15 & 22), Ntabankulu (Ward 4, 19, 37, 41 & 53), Walter Sisulu (Ward 1, 2 & 4), Mbhashe (Ward 3, 8, 15 & 20), Raymond Mhlaba (Ward 12), Mquma (Ward 2 & 15), Peddie (Ward 1, 5, 6 & 7), Amahlathi (Ward 8 & 13), Engcobo (Ward 14 & 20), Intsika Yethu (Ward 1, 3 & 8), Sakhisizwe (Ward 2), Inxuba Yethemba (Ward 2), Raymond Mhlaba (Ward 2), Enoch Mgijima (Ward 1), Enoch Mgijima (Ward 2), SB (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15) and BCM (Ward 22 & 24).

Capacity building was in the form of wood machining and cabinet making ten (10), motor mechanic skills twenty-seven (27), agro-processing fifteen (15), sewing fifteen (15), catering fifteen (15), baking fifteen (15), driver's license skills ninety-one (91), community house building twenty-six (26), household profiling skills and induction programme (5). Three thousand, five hundred and ninety-four (3594) youth were trained in collaboration with other stakeholders on business development skills by National Department of Social Development, Digital Skills by Walter Sisulu University through NEMISA programme, Financial Literacy and Ready for Work Programme by ABSA, plant and animal production by DRDAR, broiler production and crop production by DO SA Umiza, food production by AgriSETA, sewing & beading by Emalahleni Crafters, business skills by SCETEC Solar SA and Bumb'ingomo; vegetable production & marketing, sewing & beading by Zaza & Alakhe Development, basic computer skills young through Giraffe.co.za and BCM Youth Desk, HIV, GBV, teenage pregnancy, sexual reproductive health by Maternal Adolescent & Child Health Institute (MACH), Welding by Mt Camel, Clothing Manufacturing by RHAB House Sewing Cooperative, waste recycling and management by Sustainable Seas Trust & Operation Clean Sport, financial management by Nedbank, Sustainable Business Development by Avtime Advisory Service, Presentation, Writing Skills, Entrepreneurship Skills by Zingisa NGO, GBV & Early Childhood Development by DOH and SAPS, Curbs & Paving by SANRAL, Community Work Volunteer Programme by Mt Camel Catholic Church, Angola Production by Mohair foundation and Integrated participation and Economic Development (IPED), financial planning by Old Mutual, hygiene and cleaning by SEDA & Raymond Mhlaba Municipality (RMM), and basic counselling by CHALKS. Young people are trained to improve their skills and knowledge to improve their ability to compete in the labour market and exploring opportunities in establishing individual businesses.

In line with National Outcome 14: Create a better South Africa and contribute to a better and safer Africa and the World and National Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities. Twelve Thousand Three Hundred and Ninety-Five (12 395) Young people were reached through youth mobilisation programmes. Twelve thousand, three hundred and ninety-five (12 395) young people were reached in the following districts: Amathole two thousand,

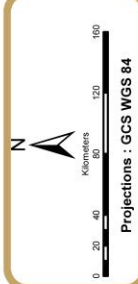
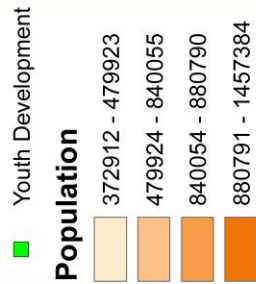
two hundred and thirteen (2 213), Alfred Nzo one thousand, two hundred and thirty-five (1 235), Buffalo City one thousand, five hundred and two (1502), Chris Hani one thousand, nine hundred and sixty (19 600), Joe Gqabi one thousand, five hundred and twenty-three (1 523), Nelson Mandela one thousand, two hundred and sixty-five (1 265), OR Tambo one thousand, six hundred and twenty-six (1626) and Sarah Baartman one thousand and seventy-one (1071). Seven thousand, three hundred and sixty-five (7 365) Females, Males five thousand and thirty (5 030) and seventy-six (76) persons with disabilities participated in youth mobilization programmes. One thousand, seven hundred and forty-two (1 742) out of eight thousand and sixty-five (8065) young people from the poorest wards: Nyandeni (Ward 16, 20 & 26), Ingquza Hill (Ward 3, 8 & 31), Mhlonlo (Ward 1, 12 & 22), Matatiele (Ward 7, 14 & 15), Mbizana (Ward 11, 12 & 28), Mzimvubu (Ward 7, 13, 14 & 28), Ntabankulu (Ward 4, 19, 27, 41 & 53), Walter Sisulu (Ward 1, 2 & 4), Senqu (Ward 4, 9 & 10), Elundini (Ward 1), Mbhashe (Ward 11 & 20), Amahlathi (Ward 13), Raymond Mhlaba (Ward 4, 5 & 6), Peddie (Ward 4, 5 & 6), Engcobo (Ward 20), Intsika Yethu (Ward 1 & 3), Sakhisizwe (Ward 2, 3, 8 & 9), Enoch Mgijima (Ward 27, 28, 31 & 34), Emalaheni (Ward 1, 12 & 14), SB (Ward 1, 2, 3, 4, 5, 6, 8, 9, 10, 12, 13, 15 & 16) and BCM (Ward 24 & 31). Young people participated in youth mobilization sessions such as information sharing sessions, awareness campaigns, youth dialogues, intergenerational dialogues and career exhibition conducted in partnerships with stakeholders such as NDA, NYDA, NSFAS, Department of Home Affairs, SAPS, Local Municipalities, TADA, Bumbingomso Leadership Network, Dept of Health, Community Development Forums, Siyaloba Training Academy, On Eagles Wings Victim Support Shelter, CPF, youth forums, youth clubs, Thoko Ntshinga Foundation and victim support centres, Lovelife, Cookhouse Children Foundation, Siyaya Masibambisane Action Group, Amadoda Okwenene. The focus of the youth mobilization session focusing on challenges facing youth including: covid-19, substance abuse, matric second chance programme, socio-economic empowerment, gender-based violence, sexual reproductive health and rights, sanitary dignity programmes, healthy lifestyle, HIV and Aids, and teenage pregnancy. Mobilisation sessions provides opportunities for young people being heard and hearing another, increasing understandings of each other and developing new stories and realities together. These sessions offer opportunities to develop a greater understanding about the path's youth take to resilience, and the ways to co-construct environments that nurture and support youth. Empowered young people.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection for sustainable and self-reliant communities	Youth development structures supported	5.6.1 Number of youth development structures supported	171	47	119	129	10	More structures were reached as a result of many applications that were received during call for proposals.
	Youth participating in skills development Programme	5.6.2 Number of youth participating in skills development Programmes.	2 597	437	1 029	3 813	2 784	Increase in the number of youth participating in skills development programmes is a result of trainings conducted in collaboration with other stakeholders. Various stakeholders committed to train young people in the middle of financial year.
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	18 195	3 687	9 750	12 395	2 645	The numbers achieved are as a result of integration of services with other stakeholders during the youth month. An aggressive approach was adopted anticipating lockdown regulations which would hinder targeted numbers in course of the financial year.

Strategy to overcome areas of under performance: N/A

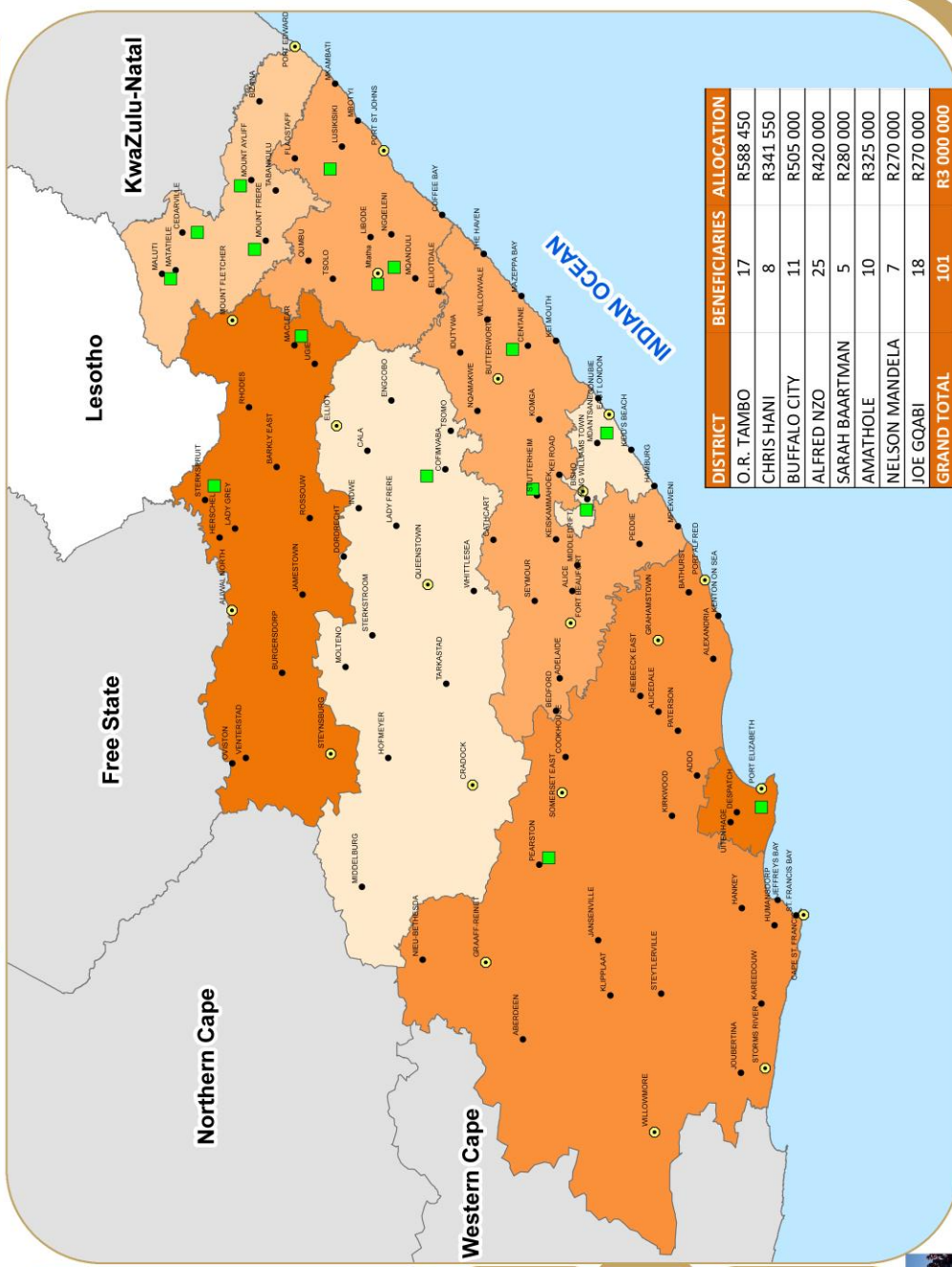
YOUTH DEVELOPMENT FUNDED INITIATIVES FOR FINANCIAL YEAR 2021/2022

Bencom Hill Office Park
Chr Hargreaves Road & Hockley Close
King, Williams Town



Created by : SOC DEV GIS UNIT
Date Created : 15-08-2022
Data Source : MASTERLIST 2021/22
NGO PAYMENT REPORT : CS 2016

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DISTRICT	BENEFICIARIES	ALLOCATION
O.R. TAMBO	17	R588 450
CHRIS HANI	8	R341 550
BUFFALO CITY	11	R505 000
ALFRED NZO	25	R420 000
SARAH BAARTMAN	5	R280 000
AMATHOLE	10	R325 000
NELSON MANDELA	7	R270 000
JOE GQABI	18	R270 000
GRAND TOTAL	101	R3 000 000

" Building a Caring Society, Together "



A four months Youth Skills Development programme organised and funded by the Department of Social Development has provided 15 young people from Buffalo City districts with Motor mechanic and Maintenance skills.

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

In line with National Outcomes 4, 5 and 7, and Departmental National Outcome 2, a total of seven thousand and one (7001) Women participated in various empowerment programmes for skills development in partnership with various Stakeholders.

As part of the social empowerment, women participated in the Adolescent Sexual and Reproductive Health and Rights Strategy workshop to raise awareness levels on issues related to sexual reproductive health, The effects and prevention of the Covid-19 virus, breast cancer, savings for education of children to encourage a culture of saving, Women's Rights to increase awareness levels on rights, Gender Based Violence, Environmental Health issues, parenting skills, Victim Empowerment Programme and promotion of gender equality by Maternal Adolescent and Child Health Institute (Match).

Women also participated in the following economic empowerment sessions and skills development programmes: information sharing on economic activities for income generation and Business Management Skills by DRDAR, crop production and household food garden, Financial Management, Beading Skills by Sisonke Project and Fashion Designing Workshop by Phathiswa Madiki Government Procurement Processes, Leadership and Governance, ICT Skills. One hundred and twenty-nine (129) women from OR Tambo and Alfred Nzo Districts attended an Orange Fleshed Sweet Potato Training conducted by Agricultural Research Council (ARC). The training consists of both practical and manual and it is part of the Department's intervention into the Integrated Mother Child and Development Support Programme. These programmes were mainly conducted to improve the skills of women. The skills will contribute to the effective management of funded initiatives and household finances generally.

Twenty-seven (27) Women Livelihood initiatives were supported through funding and monitoring. Various initiatives were linked to economic opportunities and they generated income:

- In Alfred Nzo District, Sinozinto Multi – Purpose received a school uniform tender of R38 000.00 from SASSA.
- BCM initiative Imizamo Yoomama made sales of Soaps that they manufacture to the value of R1 800.00.
- In Sarah Baartman Bafazi Phambili Women's Cooperative in Jansenville (W11), Dr Beyers Naudé provided chicken meat to the value of R 12 000 to Klipplaat Soup Kitchen and Development Centre in Klipplaat, Dr Beyers Naudé. Clarkson manufactured uniform for a CNDC cooks for R3000.
- In Koukamma. Sophila Cooperative received two (2) containers with Sewing equipment from Amakhala Emoyeni Wind Farm to enhance sustainability.

The achievements detailed above translate to empowered women in the entire Province on various issues affecting their lives, socially, health wise as well economically. Women have also gained some skills in some of the skills development programmes provided. This gave them more chances of being employed as well as allowing them to start own businesses. It can be clearly established that the Department has established partnerships both formally and informally with various stakeholders on issues related to women development. Both youth and women with disabilities have participated significantly in the programmes outlined above. A total of twenty-six (26) young women, ten (10) women with Disabilities have participated in the Women Livelihood Initiatives this financial year.

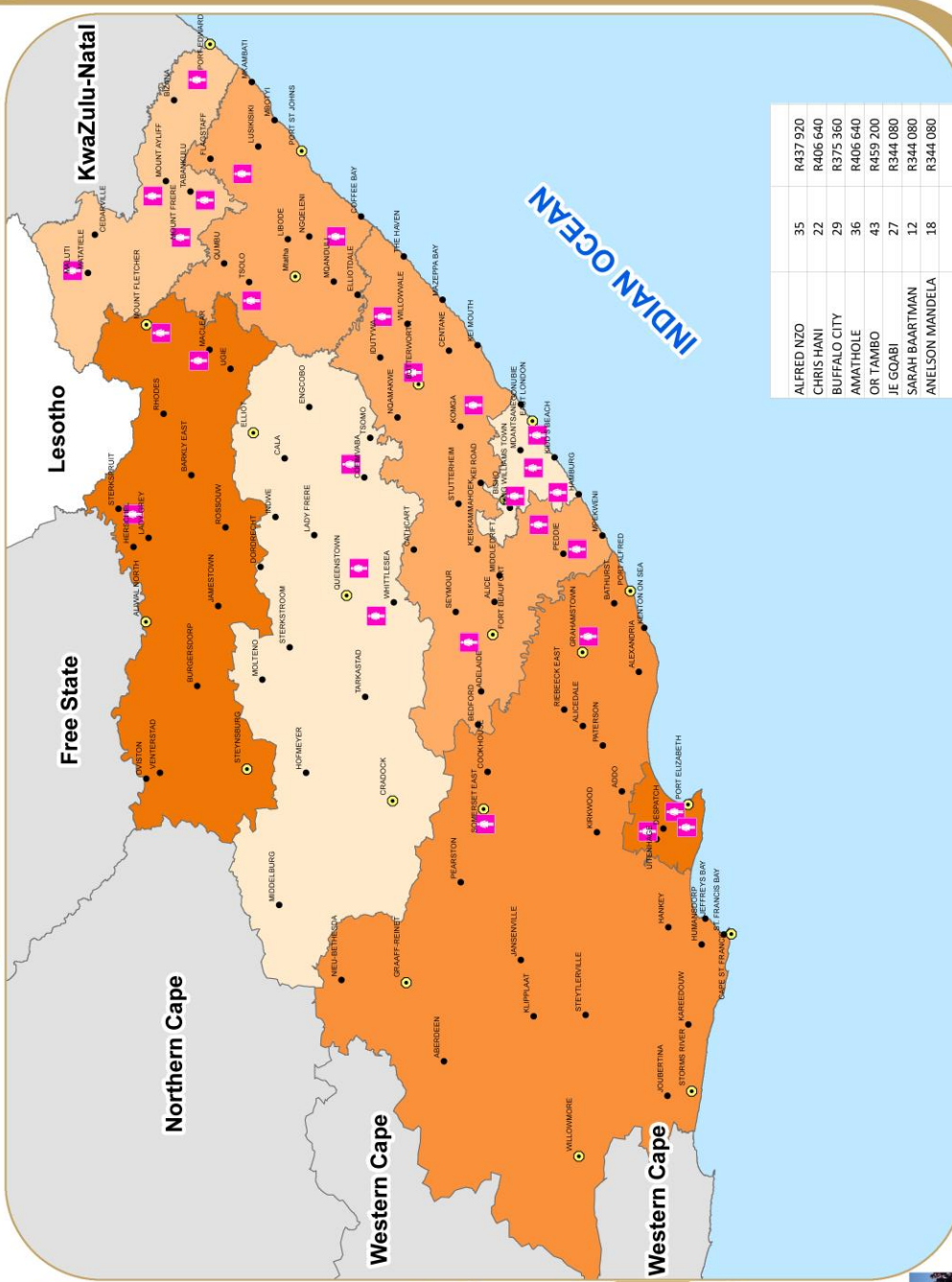
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant	Women participating in Women Empowerment Programmes	5.7.1 Number of women participating in women empowerment programmes	6 543	2 308	6 644	7 001	357	More women responded and participated in the planned programmes due to the relaxation of the Covid-19 Regulations towards the end of the Financial year.

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	** Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
communities	Women Livelihood Initiatives supported	5.7.2 Number of women livelihood initiatives supported	35	36	27	27	-	-

Strategy to overcome areas of under performance: N/A

WOMEN DEVELOPMENT FUNDED INITIATIVES FOR FY 2021/2022

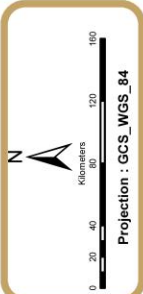
Bencom Hill Office Park
Chr Hangevaves Road & Hockley Close
King, Williams Town



Women Development

Population

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



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Date Created : 15-08-2022
Data Source : MASTERLIST 2021/22
NGO PAYMENT REPORT : CS 2016

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ALFRED NZO	35	R437 920
CHRIS HANI	22	R406 640
BUFFALO CITY	29	R375 360
AMATHOLE	36	R406 640
OR TAMBO	43	R459 700
JE GOABI	27	R344 080
SARAH BAARTMAN	12	R344 080
ANELSON MANDELA	18	R344 080

" Building a Caring Society, Together "



The Ubuncwane Bomama Co-op in Gqeberha is one of the Departments women funded projects specialising in sewing. They manufacture uniforms, suits and traditional attires. They also provide SASSA and Social Development with school uniforms as part of the back to school campaign.

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION

As is normal in all populations, changes in sex and structure do not happen overnight, the Population structure of the province of the Eastern Cape continued to be predominantly youthful. This has posed a major population challenge because huge investments are required to be made on the youth in terms of skills, education, employment opportunities, demographic dividend because the Province stands to harness huge benefits in the future when the youth reach adult employable stage.

Contributing to National Outcome 2, namely A Long and Healthy Life for All South Africans and National Outcome 9, namely, Responsive, Accountable, Effective and Efficient Local Government System, the Unit continued with its focus 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.

In contributing to effective and efficient Local Government System, the Unit in partnership with the United Nations Population Fund produced an analysis of District IDPs in terms of integrating population concerns into IDPs. Additionally, the Unit is actively participating in the development of District Development Models for all Eastern Cape Districts. 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. Sessions that were conducted within Advocacy and IEC were targeting departmental officials with an objective to equip them to better understand and implement the adolescent sexual reproductive health and rights strategy which has been reported to be poorly implemented by the evaluation report.

Three (3) population monitoring, and evaluation reports were completed. The report on infant mortality was aimed at strengthening and deepen the understanding of issues facing mother and child in the province. Such data will contribute towards improved programming around prevention of infant mortality and improvement of access to nutrition for infants and children. Findings on the evaluation of Capacity Development Programmes 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, United Nations Children's Fund (UNICEF) and the United Nations Population Fund (UNFPA) resulted in the department strengthening its technical support on the HIV, GBV, SRH integration. Strides towards the development of a dashboard to record integrated SRH, HIV and SGBV data for girls fifteen (15) to twenty-four (24) were made. Although the dashboard is still in its infancy stage, it is hoped a complete dashboard will make data available for integrated decision making.

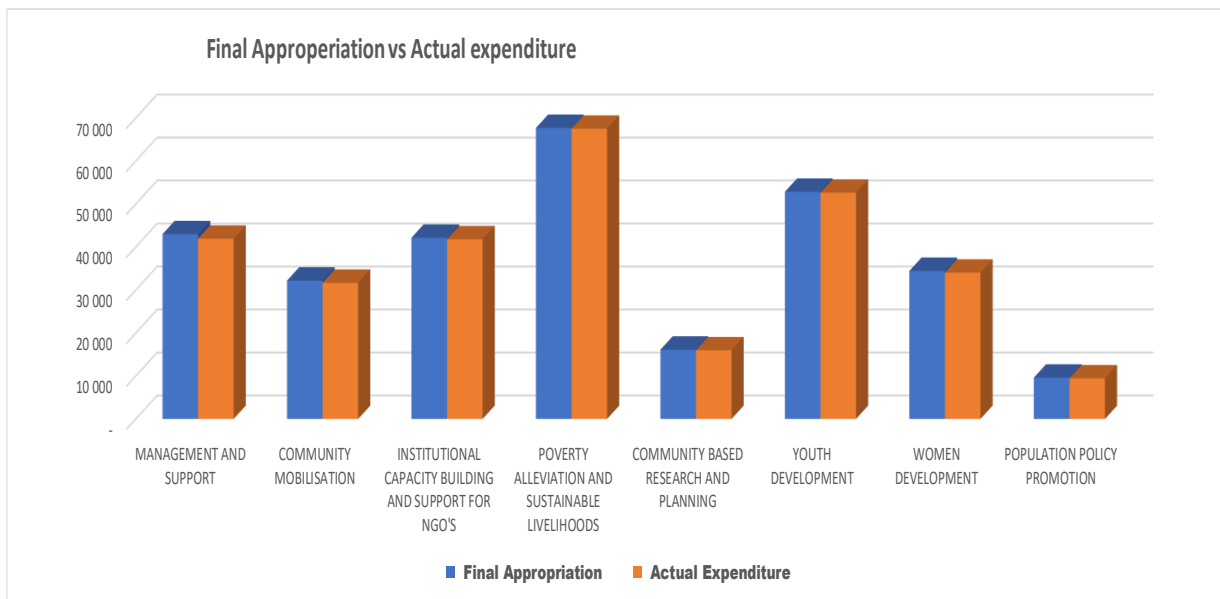
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	Improved population capacity development sessions conducted	5.8.1 Number of population capacity development sessions conducted.	15	3	10	11	01	A training of youth requested by Great Kei.
	Improved Population Advocacy, Information, Education and Communication (IEC) initiatives implemented	5.8.2 Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	36	7	5	8	3	The over performance has been attributed to the relaxation of Covid 19 regulations which allowed opportunity for physical interaction. This made it possible for the team to respond to the request of the districts, e.g. the World Population day event was commemorated twice both virtually and physically. Poor attendance of stakeholders on the session held at Joe Gqabi also required officials to conduct another Session.
Population Policy Monitoring and Evaluation reports produced	Population Policy Monitoring and Evaluation reports produced	5.8.3 Number of Population Policy Monitoring and Evaluation reports produced	6	3	3	3	0	-
	Research projects completed	5.8.4 Number of research projects completed	1	1	1	1	0	-
	Demographic profile projects completed	5.8.5 Demographic profile projects completed.	1	1	1	1	0	-

Strategy to overcome areas of under performance: N/A

LINKING PERFORMANCE WITH BUDGET

Sub-Programmes	2021/2022			2020/21		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	42 470	41 916	554	40 151	39 736	415
Community Mobilisation	32 171	31 659	512	28 589	28 456	133
Institutional Capacity Building and Support for NGO's	42 390	41 784	606	35 910	35 370	540
Poverty Alleviation and Sustainable Livelihoods	68 021	67 510	511	63 735	63 193	542
Community Based Research and Planning	16 060	15 965	95	15 170	15 152	18
Youth Development	52 334	52 621	(287)	49 366	48 772	594
Women Development	34 426	34 029	397	32 454	32 354	100
Population Policy Promotion	9 592	9 448	144	9 254	9 009	245
TOTAL	297 464	294 932	2 532	274 629	272 042	2 587

The programme has spent 99 percent against the appropriation.



REASONS FOR OVER AND UNDER EXPENDITURE

Compensation of Employees

- Overspending is due to the implementation of the general increment of employees and payment of OSD (Occupational Specific Dispensation).

RECOVERY PLAN

- Monitor the expenditure to ensure it falls under the current financial year.

Goods and Services

- Under spending is due to the following:
 - late submission of invoices for training and dev of NPOs & Coops totalling R2 792 million.
 - delays in processing payments for computer services totalling R 278 000.

- delays in procurement of consumables (stationery, printing & office supplies) totalling R187 000.
- This potential underspending was offset by overspending on travel and subsistence.

RECOVERY PLAN

- Invoices for training and development of NPOs & Coops will be paid by end of January 2022 and will reflect in the next IYM totalling R2 862 million.
- Fast track expenditure on computer services and consumables totalling R465 000.
- Fast track appointment of service providers for Youth Skills Development programme and delivery of these services totalling R1 643 million

CAPITAL ASSETS

Under spending is due to the following:

- Nonpayment of invoices for cabling of Service Offices because they were submitted later than expected. Funds involved total R469 000.
- Delays in the procurement of profiling gadgets from Vodacom involving a total of R128 000.

RECOVERY PLAN

Under spending is due to the following:

- Procurement of profiling gadgets is finalized, and expenditure will reflect by end January totalling R128 000.
- Invoices for cabling of Services Offices were submitted and expenditure will reflect in the next IYM. Funds involved total R219 000.
- R250 000 shifted towards purchase of additional computers.

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

The Department of Social Development faces a number of interconnected current or emerging challenges which have been aggravated as a result of the COVID-19 Pandemic. These include increase in gender based violence, greater increase of COVID-19 cases amongst poor communities, high number of unemployed, possible retrenchments, possible closing down of small medium enterprises, food insecurity, high level of insecurity amongst communities, increased number of people affected by depression and growing social distress, state of hopelessness, plight of HIV & AIDS infected and affected, youth displacement..

The demand for developmental social welfare services including social relief of distress is high and this has impacted on the need to increase the department's footprint in the delivery of services to the poor and the most vulnerable.

In effort to address the increasing factors associated with Social Distress in households, families and communities Eastern Cape Social Development had devise and consider innovative and creative disaster relief Response Plan amid COVID-19 which consist on inclusive and integrated services in line with the mandate, legislation and policy prescripts.

In mitigating the effects of the COVID-19 virus spread and its impact to the livelihoods of the poor and the most vulnerable, the policy priorities of the NDP, PDP, MTSF and P-MTSF remain relevant in the response of the Department. The COVID-19 Response Plan 2021/22 is embodied from the Annual Performance Plan and the Operational Plan 2021/22.

COVID-19 STRATEGIC FOCUS AREAS

Strategic Focus Area 1	Implementation of Home Based / Residential Care / Psycho-Social Support in all affected areas to support individuals and families (Family Perseveration/Family Reunification)
Strategic Focus Area 2	Implementation of developmental programmes to mitigate incidents of gender-based violence, drug abuse and crime (individual/families /communities)
Strategic Focus Area 3	Provision of Temporary Shelters for people who are destitute
Strategic Focus Area 4	Provision of Social Relief of Distress Programmes
Strategic Focus Area 5	Provision of Community Based Development Interventions
Strategic Focus Area 6	Implementation of Social behaviour Change programmes
Strategic Focus Area 7	Provision of Early Childhood Development Services
Strategic Focus Area 8	Implementation of Child Care and Protection Programmes

TABLE: PROGRESS ON 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 APP (where applicable)	Immediate outcomes
Developmental Social Welfare Services	Implementation of Home Based Residential Care /	Amathole, Alfred Nzo, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and O.R. Tambo	1 501 older persons accessed Residential Facilities	women, people with Disabilities	-	-	Older persons accessing Residential Facilities	Improved well-being of vulnerable groups and marginalized
			885 persons with disabilities accessed Residential Facilities	people with Disabilities	-	-	Persons with disabilities accessing Residential Facilities	
			9 600 older persons and 10 276 older persons accessed community-based care and support in funded and non-funded facilities respectively	women, people with Disabilities	-	-	Older persons accessed community-based care and support in funded and non-funded	Improved well-being of vulnerable groups and marginalized
Children and Families	(Family Perseveration/Family Reunification)	Amathole, Alfred Nzo, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and O.R. Tambo	17 492 Persons accessed Community Based Rehabilitation Services	Women, youth, people with Disabilities	-	-	Persons accessed Community Based Rehabilitation Services	
			51 beneficiaries received Psychosocial Support Services	Women, youth, children, people with Disabilities	-	-	Beneficiaries who received Psychosocial Support Services	Improved well-being of vulnerable groups and marginalized
			22 844 family members participating in	Women, youth, children, people with	-	-	Family members participating in Family	Reduction in families at risk

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 developmental programmes to mitigate incidents of gender based violence, drug abuse and crime (individual/families /communities)	Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and O.R. Tambo	Family Preservation services	Disabilities			Preservation services	
			453 family re-united with their families	Women, youth, children, people with Disabilities	-	-	Family members re-united with their families	Reduction in families at risk
			455 victims of GBVF and crime who accessed sheltering services	Women, youth, children, people with Disabilities	-	-	Victims of GBVF and crime who accessed sheltering services	Enhanced social cohesion
Restorative Services	Amathole, Alfred Nzo, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and O.R. Tambo	78 149 persons reached through Gender Based Violence prevention programmes	Women, youth, children, people with Disabilities	-	-	Persons reached through Gender Based Violence prevention programmes		
		107 947 people reached through substance abuse prevention programmes	Women, youth, children, people with Disabilities	-	-	people reached through substance abuse prevention programmes		
		2 974 Service users who accessed Substance Use Disorder (SUD) treatment		-	-			
Development and Research	Provision of Temporary Shelters for people who are destitute	BCM NMM Sarah Baartman	60 675 Persons reached through social crime prevention programmes	Women, youth, children, people with Disabilities	-	-	Persons reached through social crime prevention programmes	Enhanced social cohesion
			191 shelter residents accessed	Women, youth, children, people with Disabilities	R500 000	R2 000 000	Shelters for homeless people operational	Empowered, sustainable and self-reliant

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
Developmental Social Welfare Services	Provision of Social Relief of Distress Programmes	Amathole, Alfred Nzo, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and O.R. Tambo	services in 4 shelters for homeless people 883 beneficiaries benefited from DSD Social Relief Programmes	Disabilities Women, youth, children, people with Disabilities	-	-	Beneficiaries who benefited from DSD Social Relief Programmes	communities Improved well-being of vulnerable groups and marginalized
Development and Research	Provision of Community Based Development Interventions	Amathole, Alfred Nzo, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and O.R. Tambo	26 households profiled 3 813 youth participated in development Programmes. 7 001 women participated in women empowerment programmes Re – training of CDP and CNDC cooks on Covid 19 guidelines	Women, youth, children, people with Disabilities Youth Women	-	-	Households profiled Youth participated in skills development Programmes. Women participated in women empowerment programmes Number of CNDC participants involved in developmental initiatives	Empowered, sustainable and self-reliant communities Empowered, sustainable and self-reliant communities Empowered, sustainable and self-reliant communities Empowered, sustainable and self-reliant communities Improved health and safety standards
Developmental Social Welfare	Implementation of Social behavior	Amathole, Alfred Nzo, Buffalo City	47 beneficiaries 840 beneficiaries	Women, Men, youth, children, people with Disabilities	-	-	People accessing food through DSD programmes (centre-based) Beneficiaries reached through	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 APP (where applicable)	Immediate outcomes
Services	Change programmes	Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and O.R. Tambo	reached through Social and Behavior Change Programmes	Older Persons, people with Disabilities	-	-	Social Behavior Change Programmes	
Children and Families	Provision of Early Childhood Development Services	Amathole, Alfred Nzo, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and O.R. Tambo	Procurement of PPEs for ECD Centres	Children	-	-		Increased universal access to quality ECD services
	Implementation of Child Care and Protection Programmes	Amathole, Alfred Nzo, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and O.R. Tambo	49 757 children placed with valid foster care orders 3 738 children placed in foster care 254 children in CYCCs re-unified with their families	Children	-	-	Children placed with valid foster care orders Children placed in foster care Children in re-unified with their families	Minimized spreading of COVID - Reduction in families at risk

5. TRANSFER PAYMENTS

- See Annexure on pages 268 to 360

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds received

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2021 to 31 March 2022.

Conditional Grant 1: EARLY CHILDHOOD DEVELOPMENT

Department who transferred the grant	Department of Social Development - Eastern Cape Province
Purpose of the grant	To increase the number of poor children accessing subsidised: <ul style="list-style-type: none"> • 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"> • 33 050 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"> • 3 565 ECD centers conditionally registered as per registration framework • 32 ECD centers assessed for the maintenance component • 34 ECD centers upgraded from the maintenance component • 8 Number of ECD centers that moved from conditional registration to full registration as a result of maintenance component • 150 children that ECD centers are registered to accommodate (capacity).
Actual outputs achieved	<p>Subsidy Component</p> <ul style="list-style-type: none"> • 33 050 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. • 8 ECD centres were upgraded from the maintenance component. • 8 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	R238 341(The amount includes the R148 429 for Subsidy, R5 401 for Infrastructure, R4 014 for Administration and Roll Over R48 457 for Stimulus Relief Funds, R5 914 for infrastructure funds that were repurposed for PPEs for unfunded ECDs and R26 000 SRF received in March.
Amount transferred (R'000)	R238 341
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R173 301

Reasons for the funds unspent by the entity	The Department was not able to spend the total amount rolled over for Stimulus Relief Funds and Funds repurposed for procurement of PPEs. The Department was not able to spend R26 000 that was allocated for SRF due to time constraints. The funds were received during the month of March closer to the closing of the Departmental payment system.
Reasons for deviations on performance	The Department was not able to spend the total amount rolled over for Stimulus Relief Funds and Funds repurposed for procurement of PPEs. The Department was not able to spend R26 000 that was allocated for SRF due to time constraints. The funds were received during the month of March closer to the closing of the Departmental payment system.
Measures taken to improve performance	Request transferring department to send funds timeously.
Monitoring mechanism by the transferring department	The department uses monthly, quarterly and In Year Monitoring reports to monitor progress.

Conditional Grant 2: Expanded Public Works Programme Social Sector

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.
Expected outputs of the grant	Creation of 154 work opportunities for the unemployed
Actual outputs achieved	Creation of 154 work opportunities
Amount per amended DORA	R6,537
Amount received (R'000)	R6,537
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	R6,444
Reasons for the funds unspent by the entity	Recruitment process of administrative support contract post whose contract expired that took longer than expected.
Reasons for deviations on performance	Recruitment process of administrative support contract post whose contract expired that took longer than expected.
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

- No Donor Funds were received.

8. CAPITAL INVESTMENT

8.1. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

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

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

- **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
Alice service office	7 431	7 380	Complete
Libode service office	35 668	34 250	Complete
Cofimvaba area and service office	15 447	15 447	Complete

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

Name of Projects	Project Cost	Anticipated completion
Butterworth service office	13 517	2022/23
Moltino service office	8 493	2022/23
Emalahleni service office	14 628	2022/23
Middledrift service office	6 991	2022/23
Alfred Nzo District	718	2022/23
Bhisho CYCC	11 024	2022/23

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

N/A

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

The Department has completed three infrastructure projects (Alice, Libode Cofimvaba Area/Service Offices) 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 an accrual of R 369 000 that will reduce the current budget.

- **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	Good
Tsomo service office	Poor
Sterkspruit service office	Fair
Cofimvaba service office	Good
Carthcart service office	Poor
Zwide service office	Poor
Walmer service office	Poor
Engcobo service office	Good
Elliotdale service office	Good
Mbhashe service office	Good
Molteno service office	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

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

Name of Projects	Project Cost	Anticipated completion date
Butterworth Service Office	13 517	2022/23
Bhisho CYCC	11 024	2022/23

- **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.**

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

Below table is the distribution of budget and expenditure for 2021/2022 per categories

Infrastructure projects	2020/2021			2021/2022		
	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	2 846	3 124	3 124	-
Existing infrastructure assets	-	-	-	-	-	-
- Upgrades and additions	2 424	1 528	896	5 600	5 600	-
- Rehabilitation, renovations and refurbishments	7 584	6 655	930	11 402	11 060	342
- Maintenance and repairs	5 242	5 178	64	6 045	5 354	846
Infrastructure transfer	-	-	-	-	-	-
- Current	5 242	5 178	64	6 045	5 354	846
- Capital	27 850	23 178	4 672	20 126	19 784	342
Total	33 092	28 356	4 736	26 171	25 138	1 188



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 Assessment, aligned to Outcome and Outcome indicators, for 2021/2022 was conducted in March 2021 together with Operational Risk Registers including all Districts done. Operational Risk assessment exercise could not be fully executed due to COVID-19 lockdown regulations. During the year under review, the Department continued monitoring implementation of action controls to mitigate identified risks together COVID-19 risks 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 policy and 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 presents the report 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 conducted training for Executive Management on Enterprise Risk Management in order to capacitate the Management of the Department for comprehensive Risk Management implementation and reporting.

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.
- During the reporting year, the Department received five (05) cases of fraud and corruption through internal reporting for 2021-2022 and managed to investigate and all are still under investigation. Reports will be provided once the investigations are concluded.

4. MINIMISING CONFLICT OF INTEREST

- The Department, through the Department of Public Service and Administration (DPSA) directives on Ethics and Integrity Management, conducts awareness's and educate all officials of the Department about the new legislations, regulations, or policies and their consequences to those who happen to transgress them.
- Officials of the Department who are Directors of companies that are registered on Centralized Supplier Database (hereafter referred to as CSD) are identified through partnership with Provincial Treasury and National Treasury. During the year under review there is no Departmental Official that has traded with the state or committed misconduct in this regard. At the beginning of the financial year, the Department had five (5) officials that had companies registered on CSD, but all were cleared 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.
- The Department achieved 100% in all officials designated to disclose their registrable business or financial interest, during the year under review and there has been no conflict of interest identified.

- The Department continues to monitor applications to perform Remunerative Work Outside Public Service (hereafter referred to as RWOPS) and grant approval through the office of the MEC where there is no conflict of interest identified.

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 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

The Employee Health and Wellness programme is ensuring the overall wellbeing of departmental employees and their immediate Families by implementing the prescribed four pillars; Safety, Health, Environment, Risk and Quality Management, with the following elements being Occupational Health and Safety Management, Risk Management, Wellness Management. The focus areas of these is on Individual Wellness; Physical Wellness; Psycho-Social Wellness as well as the HIV/AIDS and TB Management. The latter's key elements is to accelerate prevention, to reduce new HIV, TB and STI infections and address social and structural drivers. The Health and Productivity Management's elements also includes focus areas of efficient Management of Incapacity and Ill Health Retirement and Management of Mental Health.

The adverse impact of the COVID-19 also presents additional strain and hindrance with the implementation of the Employee Wellness programmes. Particularly, in respect of the inadequate office space, which is not compliant and in adherence with the COVID-19 regulations.

7. PORTFOLIO COMMITTEES

7.1 THE DATES OF THE MEETINGS

DATE	VENUE	ACTIVITY
16 November 2021	MS Teams App	Consideration of Annual Report and Half Yearly Financial Oversight Reports
23 November 2021	MS Teams App	Consideration of Annual Report and Half Yearly Financial Oversight Reports

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

PROGRAMME 1: ADMINISTRATION

FINDING	RECOMMENDATION	RESPONSE																
<p>(a) The Department has overspent its half-year projected budget by R82, 188 million (5.3%) and has managed to spend 53.5% (R1, 634,869 billion) of its total budget for this year with Transfers and subsidies and compensation of employees (COE) as major contributing items to this overspending. The over-expenditure on COE (R32, 455 million) was due to overpayments on OSD and the conditions of services that were not part of the budget in terms of the budget guidelines.</p> <p>(b) There has been a trend of underspending on all infrastructure projects over the years and as a result, the Department of Social Development and Department of Public Works has put in place a monitoring system that will ensure that capital projects are completed on time and budgets are spent as projected.</p>	<p>The Department must submit to the Committee a strategy they will implement to ensure that it will not incur an over expenditure at the end of the financial year</p> <p>The Department together with the Department of Public Works must ensure that the monitoring tool is developed and implemented, and that periodic reports be submitted to the Committee on the progress of all Capital projects (infrastructure projects and lease</p>	<p>An amount of R106, 230 million has been allocated as additional funding for Compensation of employees (COE). This allocation has curbed the Departmental spending on COE to within allocated budget. The following measures will be implemented in order to contain the situation.</p> <ul style="list-style-type: none"> • Recruitment of new employees has been suspended in the current financial year. • COE: An analysis of the COE and related transactions is conducted and is monitored through the IYM monthly to determine the availability of funds. • The Acting allowances have been halted in order to avoid the situation in the second quarter of the current financial year. • To detect possible overspending preliminary reports issued weekly to programme managers as an early warning signal. <p>The construction programme is utilised as a project monitoring tools. It outlines the scope, time, cost and quality of works as the project progresses. Site visits are conducted monthly to monitor progress jointly by the two departments. Technical meetings are conducted monthly to assess the quality of work done and various elements of the project like electrical, structural requirements and technical tests reports.</p> <table border="1"> <thead> <tr> <th>Project Names</th> <th>Start</th> <th>Finish</th> <th>Progress completed</th> </tr> </thead> <tbody> <tr> <td>Bhisho CYCC</td> <td>3 November 2021</td> <td>7 July 2022</td> <td>37 % complete</td> </tr> <tr> <td>Butterworth service office</td> <td>29 October 2021</td> <td>29 January 2023</td> <td>18% Complete</td> </tr> <tr> <td>Alfred Nzo</td> <td>3 February 2022</td> <td>3 April 2022</td> <td>Site to be handed over on 3 February 2022</td> </tr> </tbody> </table>	Project Names	Start	Finish	Progress completed	Bhisho CYCC	3 November 2021	7 July 2022	37 % complete	Butterworth service office	29 October 2021	29 January 2023	18% Complete	Alfred Nzo	3 February 2022	3 April 2022	Site to be handed over on 3 February 2022
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FINDING		RECOMMENDATION RESPONSE			
	management).	Moltino office	service	End February 2022	Bid award stage
		Emalaheni service office		Mid-February 2022	Awarded awaiting approval OHS
		Middledrift service office		End February 2022	Bid award stage
		<p>OFFICE LEASES AND FACILITIES</p> <p>The Department compiles a procurement plan which is submitted to DPW. DPW incorporates this into its own procurement plan. This plan is then used to monitor the procurement of office accommodation and facilities on behalf of the DSD.</p> <p>Progress on procurement of leases is reported monthly to Provincial Treasury through the Departmental monthly reporting and in the IYM. Maintenance remains the responsibility of the lessor as per the contracts entered and DPW has a monitoring role to ensure that maintenance is carried out as planned. Currently DSD has 49 leases on the procurement plan, the progress of the 49 leases is as follows:</p> <ul style="list-style-type: none"> ● 12 leases have been awarded ● 9 leases are currently at DPW BAC ● 23 leases have been advertised in December 2022 ● 2 leases will be advertised in January 2022 ● 1 lease is a duplicate on the procurement plan <p>2 leases are currently in the BSC for consideration</p> <p>Bilateral meetings between the Accounting Officers of the two departments to monitor/track progress on both capital projects and leases and address challenges as they arise.</p> <p>The Department requested additional funding during the MTEC hearings, and Provincial Treasury has since allocated additional funding of R106, 230 million to defray the costs of over expenditure. The funding that was meant to fund pay progression of employees will be utilised to fund among other transactions the OSD payment since the increment was funded Nationally. There are no OSD overpayments. The Department does not envisage any Service Delivery to be compromised.</p>			
<p>c) About 339 officials have not yet been paid OSD and the Department is in continuous engagement with the Provincial Treasury to support and fund this outstanding commitment</p>	<p>The Department must indicate the plan it has put in place to cater for the cost of these OSD overpayments unbudgeted conditions of service so that other planned and funded programs are not compromised.</p>	<p>The department will fill vacancies in the 2022/23 financial year based on available budget.</p>			
<p>(d) The Department has a vacancy rate of 12.5% (610 vacant posts). This vacancy rate is a result of a decision that was taken by the Department to forfeit recruitment in this financial year due to cost pressures and as such, all attrition posts were also put on hold. Implications</p>	<p>The Department must demonstrate how it intends to service the communities in a manner that will not compromise service delivery given the</p>				

FINDING	RECOMMENDATION	RESPONSE
<p>of such a decision have a direct bearing on the performance of the Department which is gradually regressing.</p>	<p>decision it has taken. Furthermore, the moratorium on recruitment must be lifted, vacant funded posts must be filled and a request for additional funds must be made to Provincial Treasury to assist before this matter becomes a crisis. A report in this regard must be submitted to the Committee thirty days after the adoption of this report.</p>	
<p>(f) The Department has not finalized the disciplinary case of the CFO who has been placed on precautionary suspension for a period of 2 years due to a health condition that has incapacitated the Chairperson presiding over the case.</p>	<p>The Department must speed up the process of finalizing the disciplinary case of the CFO and must if possible, reappoint a new Chairperson to preside over the case. A report to this effect must be submitted to the Committee thirty days upon the adoption of this report.</p>	<p>As a result of the chairperson's incapacity as a result of illness, the Department made an informed decision to terminate the mandate of the chairperson. The Department further took an informed decision to withdraw all disciplinary charges, and to uplift the suspension of the CFO. The CFO resumed duties as at December 2021.</p>
<p>f) The review of the organizational structure has not yet been finalized as the Department had to review its project plan to accommodate concerns from organized labour. The review process has been ongoing since 2017 and solutions to capacity challenges in the SCM, EPWP and Risk Management units as well as registry functions rely heavily on the</p>	<p>The Department must place measures to fast track the organizational review process as it has been stalling for the last 5 financial years and is affecting the aforesaid critical</p>	<p>The Organizational Structure Review process is underway and plans to finalise the admin processes by the 31 March 2022, the structure to be implemented in the new financial year (2022/23).</p>

FINDING	RECOMMENDATION	RESPONSE
finalization of this process.	areas and functions of the Department. A detailed plan of action and progress report to this effect must be submitted to the Committee thirty days after the adoption of this report.	
g) The Department has recoverable debts worth R8, 830 million and an amount of R5, 387 million is for debts older than 3 years. A debt management policy is still awaiting a review process by policy forum and approval by Top Management.	Department must submit a plan detailing mechanism that will be in place to recover debts and further expedite the review of the debt management policy which will pave the way on what must be done on debts that are not recovered for more than 3 years.	<p>The debt management policy has been consulted and reviewed. It is planned to be considered by the Departmental Policy Forum in the week ending 18 February 2022. The policy is to be approved by 31 March 2022 for implementation in the next Financial Year ,2022-23.</p> <p>TO BE UNDERTAKEN BY THE DEPARTMENT TO REDUCE DEBTS</p> <ul style="list-style-type: none"> • The department have planned individual visits on government officials owing Social Grants. • National DSD through SIU is currently handling old cases of which most of them are untraceable, periodically National DSD submit schedule of funds collected by SIU. • The department identified about 55 Old debts for write-off which comprises deceased cases, Disability grant cases and cases for persons older than 60 years. • Monthly deductions are implemented on PERSAL for officials that are currently in service. in line with Circular 3 of 2018 and section 34 of the Basic Conditions of Employment Act, 1997. • Cases which have dispute are handed over to legal services for further follow-up and advice. e.g. Incapacity Leave • The debts of officials who left the department are recovered from Leave Gratuity and GEPF (Awaiting payment) • The Department is continuously sending letters of reminder to debtors owing the department.

PROGRAMME 2: SOCIAL WELFARE SERVICES

FINDING	RECOMMENDATION	RESPONSE
a) There is an imbalance between financial performance and actual achievement of targets for this programme and Department attributes challenges of Portfolio of evidence that is being discarded because it is inaccurate and incomplete	The Department must map out a plan which will ensure that there is no misalignment of performance and financial expenditure. An effort must be made to ensure that the portfolio of evidence provided is credible as failure to do so may have other unintended consequences. A plan of action	<p>The Department of Social Development continues to seek best practices for improving performance information management challenges which have been systematically raised by the Portfolio Committee and Auditor General South Africa in relation to the following:</p> <ul style="list-style-type: none"> • Partial implementation of internal control systems for the management of performance information • Inadequate electronic performance information management systems <p>Current Internal Control Systems for performance information management</p> <p>The Department of Social Development has adopted the National Treasury Performance Information Management</p>

FINDING	RECOMMENDATION	RESPONSE																
<p>(The Department has utilized 100.2% of the half-year projected budget yet only 40% of targets have been achieved).</p>	<p>must in this regard be submitted to the Committee thirty days after the adoption of this report.</p>	<p>Framework which sets out the processes, roles and responsibilities, as well as time frames, for Planning, Reporting, Monitoring and Evaluation on the Strategic Plans, Annual Performance Plans (APPs) and Operational Plans of the Department. In effort to institutionalise Performance information management as a tool to effective management, including planning, budgeting, implementation, monitoring and reporting, the department has put in place the following interventions:</p> <ul style="list-style-type: none"> • Standardized Performance Information Management Schedule for local, areas, district and Provincial Offices • Standardized Performance Review Accountability Sessions for local, areas, district and Provincial Offices • Standardized Performance Reporting Guidelines for local, areas, district and Provincial Offices • Standardized Processes for identifying, collecting, collating, verifying and storing information at Local Service, Area, District and Provincial Offices • Standardised automated Data Collection Tools for local, areas, district and Provincial offices • Standardised Quality Assurance Internal Control Systems for local, areas, district and Provincial • Standardised processes to set performance standards and targets prior to the start of each financial year of service delivery for local, areas, district and Provincial Offices • Individual performance agreements of officials have been institutionalised to integrate performance information management systems for local, areas, district and Provincial Office. <p>Future interventions to improve performance information management As part of continuous improvement process, the department has reviewed the performance information and adopted the following interventions which will be implemented at all service delivery sites:</p> <table border="1" data-bbox="873 192 1312 1435"> <thead> <tr> <th data-bbox="873 1074 950 1435">INTERVENTIONS</th> <th data-bbox="873 746 950 1074">INDICATOR MEASUREMENT</th> <th data-bbox="873 431 950 746">IMPLEMENTATION SITE</th> <th data-bbox="873 192 950 431">PERIOD</th> </tr> </thead> <tbody> <tr> <td data-bbox="950 1074 1036 1435">1. Building capacity for improve performance management</td> <td data-bbox="950 746 1036 1074">Number of officials trained and capacitated.</td> <td data-bbox="950 431 1036 746">Local, Area, District and Provincial Office</td> <td data-bbox="950 192 1036 431">Immediately</td> </tr> <tr> <td data-bbox="1036 1074 1122 1435">2. Strengthen performance governance systems</td> <td data-bbox="1036 746 1122 1074">Number of functional governance structures monitored</td> <td data-bbox="1036 431 1122 746">Local, Area, District and Provincial Office</td> <td data-bbox="1036 192 1122 431">Immediately</td> </tr> <tr> <td data-bbox="1122 1074 1312 1435">3. Development of a Monitoring Plan to monitor implementation of progress towards achieving targets, core objectives and service delivery,</td> <td data-bbox="1122 746 1312 1074">Number of monitoring reports produced</td> <td data-bbox="1122 431 1312 746">Local, Area, District and Provincial Office</td> <td data-bbox="1122 192 1312 431">Immediately</td> </tr> </tbody> </table>	INTERVENTIONS	INDICATOR MEASUREMENT	IMPLEMENTATION SITE	PERIOD	1. Building capacity for improve performance management	Number of officials trained and capacitated.	Local, Area, District and Provincial Office	Immediately	2. Strengthen performance governance systems	Number of functional governance structures monitored	Local, Area, District and Provincial Office	Immediately	3. Development of a Monitoring Plan to monitor implementation of progress towards achieving targets, core objectives and service delivery,	Number of monitoring reports produced	Local, Area, District and Provincial Office	Immediately
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FINDING	RECOMMENDATION	RESPONSE
		4. Development of the Monitoring and Evaluation System and Evaluation System approved and implemented
<p>b) The EC Frail Care centre continues to contribute to the Department's irregular expenditure on a yearly basis since 2016/17. A House resolution was not implemented which resolved that the Department of Social Development, Department of Health, Office of The Premier and Provincial Treasury must find an amicable solution to the challenges encountered with regards to the centre as well as find solutions to the prevailing disparities in the funding of frail care services in the Province.</p>	<p>The Premier, the MECs for Social Development, Health and the Provincial Treasury must account to the House on why this House resolution was never implemented and must further ensure that this Resolution is implemented as a matter of urgency. A report to Health, Office of The Premier and Provincial Treasury must be submitted to the Committee after thirty days upon the adoption of this report.</p>	<p>Health as well as OTP, DSD, and PT were bent down heavily on COVID 19 and this disrupted the plan of solving the issue of Frail Care. However, the Department is resuscitating the process with OTP and Treasury Leadership.</p>
<p>c) The Provincial Treasury has approved a roll-over of R147, 392 million for the Social Relief programme.</p>	<p>The Department must expedite the implementation of the SRD programme so that beneficiaries can at least receive their food parcels which are in the form of a bank voucher. A report on the matter must be submitted to the Committee after thirty days upon the adoption of this report.</p>	<p>Subsequent to the approval of the roll-over in November 2021, the Department developed the specification in line with the allocated budget of R134 million. The tender was advertised on the Tender Bulletin by Provincial Treasury on the 10th December 2021 with the closing date of 21 January 2022. The tender processes are still underway and upon conclusion, awarding will be made to the successful bidder and the SRD implementation will take place. The Department is currently facilitating the tender process for the implementation of SRD. Consultation with the relevant stakeholders including the Beneficiaries of the SRD programme is currently underway. The database of beneficiaries was developed, and the verification process is taking place. The Distribution plans with clear delivery points and the number of beneficiaries per distribution point has been developed in all Districts.</p>
<p>d) The tender process for the sanitary dignity project amounting to R33, 996 million was put on hold to accommodate the outcome of a Court Interdict made in 2019/2020 as a result 62 591 learners did not benefit from</p>	<p>The Department must fast-track the procurement processes for the implementation of the project if possible by the end of the third quarter and must ensure that deserving learners benefit and that there is value for money. A report in this regard must be submitted to the</p>	<p>The procurement processes were concluded in the third quarter however, the distribution of Sanitary Dignity Packs could not be finalised during the same period as learners were busy with examinations and the Department had no intention of causing any disruption in schools during the exam period. The Service Provider managed to deliver the first batch of Sanitary Dignity Packs (13 240) to the Department on the 23 November 2021. The Department started again with the distribution of Sanitary Dignity Packs to learners in January 2022. The distribution process is still underway and is expected to be finalised in March 2022 when all deserving learners will receive their Sanitary Dignity Packs.</p>

FINDING	RECOMMENDATION	RESPONSE
the project.	Committee after thirty days upon the adoption of this report.	
e) The Department continues to have a month to month contractual obligations especially security services and this is despite a House Resolution that resolved against getting the month to month contracts but rather to opt for longer contract terms.	The Department must account to the House on why this House resolution was never implemented. A report in this regard must be submitted to the Committee after thirty days upon the adoption of this report.	The 2019/20 tender which was litigated has since been resolved through out of Court Settlement. The Service Provider delivered first batch of Sanitary Dignity Packs (13 240) to the Department on the 23 November 2021. The Sanitary Packs could not be delivered to the beneficiaries due to examinations that were taking place and the Department had no intention of causing any disruption in schools during that period. The Department has started with the distribution of Sanitary Dignity Packs to learners again in January 2022.
f) The Department underspent the half-year projections for Safeguarding and security by R 2 810 435 million and by R14.2 million for EC Frail Care Centre.	The Department must provide an intervention plan detailing corrective measures to be implemented in order to avert under-expenditure at the end of the financial year.	The Department has embarked on a process of looking for a suitable service provider for the frail care services. The Bid specification has been approved and the process of issuing an advert will be through Provincial Treasury Tender Bulletin and local newspapers in order to attract as much wide responses as possible. The Security budget will not be overspent as the current under expenditure will be offset by pending payment. All future projections will be strictly managed and monitored through the IYM and Budget Advisory processes to avoid under expenditure.

PROGRAMME 3: CHILDREN AND FAMILIES

FINDING	RECOMMENDATION	RESPONSE
a) The Department received an audit finding (20-21) for reported performance information due to a lack of valid, accurate and complete information which is a result of registry clerk and the process of implementing an electronic system to assist in this situation.	The Department must ensure that adequate record-keeping systems are developed, space is available, data captures and clerks are recruited in order to provide reliable and accurate reporting on departmental performance. A clear plan with time frames to address these challenges must be submitted to the Committee thirty days after the adoption of this report.	The Department acknowledges that the provision of adequate, working tools (including vehicles), Information Management Systems and Registries remains a challenge and continues to impact negatively on the operational work of social service practitioners. The identified back log of working tools over the past number of years is being incrementally addressed on an annual basis and, as and when, an opportunity for re-prioritization has arisen. Registry space: Provincial Office: The Pick n Pay office space, which is currently used as office space allocated to the Department by Department of Public Works. The plan is to convert this space to become the Provincial Office registry. This is dependent on completion of the new Provincial Office at One Version Districts: Included in the procurement of 49 new office leases, provision of space for registries has been included The department will consider the issue of recruiting data captures including utilization of the EPWP allocation subject to budget allocation.
b) The Department continues to underachieve on targets pertaining to placement of children in foster care	The Department must develop an intervention plan to correct this serious underperformance	Foster Care: underachievement on targets pertaining to placement of children in foster care due to limited tools of trade

FINDING	RECOMMENDATION	RESPONSE
<p>care due to limited tools of trade, and on the recommendation of children for adoption as a result of delays in issuing of clearance certificates by SAPS.</p>	<p>which seems to be an inherent challenge for the programme. The plan must be submitted to the Committee thirty days after the adoption of this report.</p>	<ul style="list-style-type: none"> The Department has developed a Recovery Plan of all foster care matters (awaiting placement, requiring review / extension inclusive of those affected by the North Gauteng High Court Order) with specific targets for each District until the end of the financial year. One hundred and eighty –eight (198) additional Social Workers have been appointed and placed across the eight District offices for a period of three months (January – March 2022) to work on the backlog. The Department is further awaiting <u>delivery</u> of vehicles and laptops, priority will be given to social workers dedicated to foster care management. Adoption: delays in issuing of clearance certificates by SAPS The delay related to issuing of Police Clearance Certificates is being addressed with National DSD in order to interact with SAPS at National level as this function resides with the South African Criminal Record Centre in Pretoria. The Department has also prepared written communication to the Eastern Cape Provincial Commissioner in order to explore an appropriate referral pathway that will further ensure that these applications are expedited.
<p>c) The Department has not set targets for the first three quarters for performance indicators under the ECD & partial care sub-programme making it impossible to measure performance against financial expenditure and justification for a 51.4% expenditure for the subprogramme is questionable.</p>	<p>The Department must ensure that targets are clearly set out as their absence suggest poor planning and compromises accountability for use of public funds against predetermined objectives. A report detailing corrective measures to this effect must be submitted to the Committee thirty days after the adoption of this report.</p>	<p>The department acknowledge the finding; the targets have been revised for 2022- 2023 financial year to reflect monthly, quarterly and annual targets.</p>
<p>d) The Department has underachieved by 48.9% on half yearly targets for providing ECD subsidy to children through the equitable share and by 40.6% through the conditional grant due to network challenges experienced when capturing beneficiaries online.</p>	<p>The Department must urgently review its current strategy so that it addresses this underperformance. A report in this regard must be submitted to the Committee thirty days after the adoption of this report.</p>	<p>The department acknowledge the finding. An online capturing of data by the department has been implemented, as part of improving performance reporting.</p>

PROGRAMME 4: RESTORATIVE SERVICES

FINDING	RECOMMENDATION	RESPONSE
<p>a) The programme achieved 50% of its planned half yearly targets and this is despite the fact that targets were cut almost by half as a way of responding to COVID-19.</p>	<p>The Department must ensure that all planned targets are achieved and further provide an intervention plan to mitigate the reoccurrence of this serious underperformance. The plan must be submitted to the Committee thirty days upon the adoption of this report.</p>	<p>The department will implement block diversion during school holidays to ensure accessibility of diversion services</p> <p>The department will improve targeting by considering the baseline/trends on the referral of children in conflict with the law by child justice courts</p> <p>Capacity building of service providers on trafficking in persons, especially on identification and the implementation of integrated prevention programmes will be intensified.</p>
<p>b) There were delays in the recruitment of EPWP participants and this led to an under expenditure of 2.4% on budget allocation for VEP services in the 2020/2021 financial year</p>	<p>The Department must provide an intervention plan that will address issues of under-expenditure as well EPWP recruitment processes. A report in this regard must be submitted to the Committee thirty days after the adoption of this report.</p>	<p>The delays pertaining to EPWP were addressed and the evidence to that has been seen to the allocation of 2021/22. The interventions to that are as follows:</p> <p>Three (3) participants have been placed in the EPWP Unit to provide administrative support in recruitment, document management, capturing of work opportunities into the EPWP Reporting System and tracking payment of participants funded through EPWP Grant.</p> <p>Additional EPWP Participant is placed at the DDG's office to further in strengthening communication with Districts and collation of the database of work opportunities created from equitable share budget through NPOs .</p> <p>In mitigating the challenges at the District level, the Department appointed designated District EPWP Coordinators, these are permanently employed officials already employed by the Department who have been requested to assist in coordination of EPWP additional to their other responsibilities.</p> <p>In addition, there are EPWP Data Capturers paid through EPWP Grant that have been distributed to districts to assist in document management, collation of database and capturing of work opportunities into the EPWP Reporting System.</p>
<p>d)The Department has already spent 85.1% of its total budget by half year for Transfers to NPOs and may overspend if not carefully monitored at the end of the year.</p>	<p>The Department must indicate how it will avert overspending at the end of the financial year. A report in this regard must be submitted to the Committee thirty days after the adoption of this report.</p>	<p>In order to prevent overspending, the department will monitor the expenditure on NPIs and ensure payment is in line with the approved Master List for all the transactions for transfers.</p>
<p>d)The department has underspent the half-year projected expenditure on Goods & Services by 10.9% due to late submission and processing of the invoices.</p>	<p>The department has underspent the half-year projected expenditure on Goods & Services by 10.9% due to late submission and processing of the invoices.</p>	<p>Submission and payment of invoices were fast-tracked on weekly basis to improve spending patterns and payment within 30 days. In cases where there were less admissions in the institutions, the nutritional budget was utilised to cover short falls in other institutions that had a need.</p>

FINDING	RECOMMENDATION	RESPONSE
<p>e) The Department has managed to spend only 16.2% of its total budget allocation for Machinery and equipment due to delays in procurement processes.</p>	<p>The Department must submit an action plan detailing corrective measures to be implemented in averting this serious potential under expenditure at the end of the financial year. A report in this regard must be submitted to the Committee thirty days after the adoption of this report.</p>	<p>To avert the potential of under expenditure at the end of the financial year, the department has shifted the budget to where there are cost pressures to ensure service delivery.</p>

PROGRAMME 5: DEVELOPMENT AND RESEARCH

FINDING	RECOMMENDATION	RESPONSE
<p>The programme underspent on Transfers and subsidies by 5.5%, with Institutional building & support underspending by 16.1%, Poverty alleviation & sustainable livelihoods by 2.8%, Youth development by 8.9% and Population and policy promotion by 95.2% in the 2020/2021 financial year. The underspending is attributed to among other things, underspending on EPWP grant due to poor management of recruitment.</p>	<p>The Department must provide an intervention plan that will address issues of under expenditure and must put mechanisms in place to ensure that funds appropriated for delivery of services to the vulnerable people are not returned to the Provincial Treasury.</p>	<p>A plan for the timely identification and replacement of EPWP participants that leave the Programme at short notice was developed and in place. In terms of this plan:</p> <ul style="list-style-type: none"> ▪ districts will be allocated a dedicated official to monitor the presence of participants in the Programme ▪ conduct immediate investigations to determine the actual causes of absenteeism (3) source replacement candidates immediately from a database of qualifying candidates without going through the lengthy advertisement and selection process (in the event of cases that have left the EPWP project permanently). <p>Underspending on EPWP grant will never be tolerated, therefore the Department must apply consequence management if necessary, to officials responsible for this under expenditure. A report in this regard must be submitted to the Committee thirty days after the adoption of this report.</p> <p>RESPONSE:</p> <p>The department is implementing consequence management in relation to financial and non-financial performance. The relevant official was counselled and advised to develop a plan and put measures that will prevent recurrence of this challenge. Meetings were held between Manager-EPWP and the Chief Director in December 2021 and January 2022 at which meetings concerns about poor performance in the EPWP project were communicated to the Manager. This discussion was followed up during a meeting in January 2022 which elaborated on measures that must be taken to prevent poor performance within the EPWP project from 2022 onwards. Specifically, the meeting resolved to: (1) establish and manage a provincial database of eligible EPWP participants (2) source replacement candidates from this database to shorten turn-around time in the selection and appointment of replacement candidates.</p>
<p>b) The Department has developed an online system to capture evidence of development initiatives conducted; however, it is experiencing problems resulting in distorted numbers.</p>	<p>The Department must urgently address the challenges with the online system in order to capture the correct information for purposes of accountability as failure to do so may</p>	<p>The department is currently addressing challenges relating to the maintenance of databases for the online capturing system through the following interventions:</p> <ul style="list-style-type: none"> ▪ The Department has an Intervention Plan in place to train all Service Office Officials on the Record keeping, Standardised Data Collection Tools, Online Database System and Standard Operating Procedures for each Performance Indicator so as to improve accuracy and credibility of data. ▪ Monitoring and Evaluation of data captured on the online system will be implemented on a weekly basis by

FINDING	RECOMMENDATION	RESPONSE												
	result in unintended speculations.	Supervisors. <ul style="list-style-type: none"> Validation of data captured on the system will also be strengthened by Provincial Office on a monthly and quarterly basis. 												
<p>c) The Department had entered into partnerships with social partners for youth programmes as a result it has exceeded the half-year target by 296.6% (1735 youth members) as well as the annual target by 125.5%.</p>	<p>Overachievement is recommended more especially when social partners are playing their role in social protection. The Department must ensure that the targets for these partnerships are factored into the plans of the Department and must ensure that structured relationships must also be developed to properly monitor such programmes.</p>	<p>Relationships with Partners and stakeholders are structured through Memoranda of Understanding as well as Service Level Agreements. In the 2022 financial year, contributions by Partners will be captured separately.</p>												
<p>d) The Department has spent only 30% of the total allocation on Goods and services by half year.</p>	<p>The Department must put corrective measures in place to avert under expenditure at the end of the financial year. A report must be submitted to the Committee thirty days after the adoption of this report</p>	<p>Reports on Corrective Measures and Recovery Plan to prevent underspending on Goods and Services within the Programme are developed and implemented regularly resulting in improved spending within the Programme. Details since November 2021 are as follows:</p>												
		<table border="1"> <thead> <tr> <th data-bbox="889 1763 971 1953">Time Frame</th> <th data-bbox="971 1763 1052 1953">Reasons for Underspending</th> <th data-bbox="1052 1763 1133 1953">Corrective Measures</th> <th data-bbox="1133 1763 1214 1953">Available Funds against Total Budget</th> </tr> </thead> <tbody> <tr> <td data-bbox="971 1763 1052 1953">Nov 2021</td> <td data-bbox="1052 1763 1133 1953"> <p>R1 510 million underspending was due to delays in the implementation of capacity building & training for Youth, NPOs and Coops as processing of claims and purchase of various consumables.</p> </td> <td data-bbox="1133 1763 1214 1953"> <p>Fast track implementation of capacity building and training of NPOs and Coops.</p> </td> <td data-bbox="1214 1763 1295 1953"> <p>R7 001 million available.</p> </td> </tr> <tr> <td data-bbox="1133 1763 1214 1953">Dec 2021</td> <td data-bbox="1214 1763 1295 1953"> <p>R1 310 million underspending was due to non- payment of invoices for consumables such as stationery, SITA computer services, as well as capacity building and training.</p> </td> <td data-bbox="1295 1763 1377 1953"> <p>Fast-track payment of invoices for capacity building and training of NPOs and Coops and appointment of Service Providers for Youth Skills Development.</p> </td> <td data-bbox="1377 1763 1458 1953"> <p>R4 870 million</p> </td> </tr> </tbody> </table>	Time Frame	Reasons for Underspending	Corrective Measures	Available Funds against Total Budget	Nov 2021	<p>R1 510 million underspending was due to delays in the implementation of capacity building & training for Youth, NPOs and Coops as processing of claims and purchase of various consumables.</p>	<p>Fast track implementation of capacity building and training of NPOs and Coops.</p>	<p>R7 001 million available.</p>	Dec 2021	<p>R1 310 million underspending was due to non- payment of invoices for consumables such as stationery, SITA computer services, as well as capacity building and training.</p>	<p>Fast-track payment of invoices for capacity building and training of NPOs and Coops and appointment of Service Providers for Youth Skills Development.</p>	<p>R4 870 million</p>
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FINDING	RECOMMENDATION	RESPONSE	Available Funds against Total Budget
		Jan 2022	R3 750 million
		By end February 2022.	R1 450 million
		Time Frame	Corrective Measures
e) The programme is showing signs of potential underspending as only 1% of the total budget for Machinery & equipment has been utilized and only 0.7% for Buildings & other fixed structures has been spent so far.	The Department must submit a recovery plan detailing action to be taken in averting any form of under expenditure that may occur at the end of the financial year. The plan must be submitted to the Committee thirty days after the adoption of this report.	Reasons for Underspending	Available Funds against Total Budget
		Nov 2021	R807 000
		Dec 2021	R347 000
		Jan 2022	R598 000

GENERAL FINDINGS	RECOMMENDATION	RESPONSE
a) The Department has regressed in regard to the achievement of planned targets despite a cut to planned targets in response to Covid -19 in the year under review.	The Department must ensure that all planned targets are achieved and further provide an intervention plan for all programmes that have regressed in performance so as to ensure non-recurrence of this serious underperformance. The plan must be submitted to the Committee thirty days upon the adoption of this report.	<ul style="list-style-type: none"> The Operational Plans will have monthly milestones and quarterly targets to ensure focus on deliverables and alignment with the Provincial Management Performance 7-Point Plan which monitors key aspects of departmental performance on a monthly basis. Programme Performance Review Sessions will be compulsory, and they will precede the Departmental Performance Review Session. The Accounting Officer and the DDG will undertake Accountability sessions with individual Programme Managers if poor performance persists. Reporting on the recommendations of the Diagnostic Performance Assessment Report will form part of the quarterly Departmental Performance Review sessions. All the commitments and plans declared in these responses will be tracked on a quarterly basis as their implementation will improve the performance of the department. The functionality of the Corporate Governance system of the department will be maintained and enhanced to ensure compliance and management integrity and effectiveness.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Question 1 – Irregular Expenditure	1.1 Kindly provide this committee with reasons why irregular expenditure continues to escalate instead of being prevented in line with the requirements of Section 38(1) (c) (ii) of the PFMA.	1.1 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.	<p>The bulk of irregular expenditure incurred in prior years was emanating from transactions related to Frail Care Service, BOSASA and leased accommodation. The BOSASA contract was terminated toward the end of 2019.</p> <p>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> <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 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.</p> <p>The reason for escalation is due to the following:</p> <ol style="list-style-type: none"> 1. Payments made to Frail Care utilising the current court order, even though the Department is paying utilising the court order, the payments are still regarded as irregular expenditure. The Department is in the process of procuring a new contract for these services. <p>Payments made to various service providers for office accommodation utilising expired lease agreement, however, adverts have been issued by the Department of Public Works and are in the process of evaluation. The Department is having monthly meetings with DPWI to ensure that these challenges are looked at on monthly basis.</p> <p>The Department has not conducted any investigations regarding the irregular expenditure incurred during the year under review, as the current irregular expenditure emanates from the aforementioned contracts (Frail</p>	
		1.2 Did the accounting officer investigate all cases of irregular expenditure incurred in the year under review? Please submit evidence of disciplinary actions taken as		

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		a result of those investigations. The report on this regard must be submitted to the Committee with the responses.	Care and Leases).	
		1.3 All the irregular expenditure incurred was as a result of non-compliance with SCM regulations. What interventions will the accounting officer put in place to address and or mitigate the problem of non-compliance with SCM regulations?	The Department has initiated a process of procurement for frail care service, in that regard the specification has been submitted for consideration by the Bid Specification Committee. The advert for leases was issued by Public Works. The leases have been extended for another 12 months whilst the open tender process is underway in 2021. The Department has established technical and HOD forums (meeting monthly and quarterly, respectively) with DPWI with a view to collaborate on and monitor the management of the facilities and infrastructure projects. Provincial Treasury has been requested to provide support to the SCM Unit and the SCM processes of the Department.	
		1.4 An update report is sought on investigations conducted on cumulative irregular expenditure. The report should continue from the last update given in the previous year and should include evidence of any disciplinary action taken and applications for condonations submitted.	Regarding other irregular transactions, the Department is in the process of finalizing investigations whose outcome will determine officials who should be subjected to disciplinary processes. There have been no matters referred to Labour Relations to initiate disciplinary processes in respect of irregular expenditure emanating from Frail Care and leased accommodation as stated above.	
Question 2 - Transfer funds	Appropriate measures were not maintained to ensure that transfers and subsidies to entities were applied for the intended purposes, as required by treasury regulation 8.4.1	2.1 Why were the provisions of Treasury Regulation 8.4.1 not adhered to in the transfer of funds to entities?	There is a policy that guides transfer receipts and utilisation of funds. The monitoring process follows from time to time to check if the funds are indeed utilised for the intended purpose. Reports are analysed, scrutinised and feedback given, some of the Portfolio of Evidence (like slips and receipts) from the NPOs are not advanced and it fades away, therefore it fails to assist as POE. The department, however, has human resource limitations and therefore is unable to comprehensively implement the above regulation.	No
		2.2. It is the responsibility of the accounting officer to ensure proper management of the budget including transfers. Why were the transfers and subsidies not monitored?	Monitoring of transfers is undertaken through the monitoring tool and report, but not in the regular scale and frequency the Department would like it to be, due to limitations of resources including human resource limitations in the districts. Monitoring is also happening	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			at two levels where the province is monitoring funds that are allocated to the district sub-programmes then at the district level where the districts are following up with NPOs regarding head counts versus the amount that has been utilised using random sampling because of the provinces geographical sphere. The Department is utilising the Risk Unit and Labour Relations to investigate the entities that have incorrectly utilised the transferred funds. Once the investigation is concluded with clear findings and recommendations, with officials found to have committed the misconduct, disciplinary processes are instituted and monitored closely, and they serve as a deterrence mechanism to those who inspire to commit this misconduct.	
		2.3 How has the accounting officer dealt with entities that have utilised funds out not for their intended purposes? Please provide evidence of any action taken against responsible officials.		
		2.4 The Department is requested to provide detail of how the accounting officer will ensure that this finding does not recur.	The department has developed a monitoring tool at two levels but due to limited resources it can only be implemented on sample basis. The Department is also doing capacity building on recently established NPOs in townships and rural areas. The department is struggling in terms of addressing human resource limitations as some of its personnel is getting moved to the Department of Education and there is moratorium on recruitment which prevents the replacement of the personnel who have either died or left the Department.	No
Question 3 – Procurement and Contract Management	Persons in the service of the department whose close family members, partners or associates had a private or business interest in contracts awarded by the department failed to disclose such interest, 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.	3.1 What action has the accounting officer taken against employees who have failed to declare conflict of interest and business interests? 3.2 Why has the accounting officer not taken any action against officials who had not declared their business interests in previous financial periods as this is a repeated finding? Evidence of all action taken against responsible officials must be forwarded to the committee.	The finding is acknowledged. Officials who were found to have failed to disclose their financial interests for relatives, were given an instruction in writing to submit their financial disclosures and all 3 officials complied with the instruction.	
			All officials who were to submit their financial interest, as per the DPSA Directive, submitted. The officials identified during the Audit by AGSA were instructed by Head of Department, in writing to submit their financial declaration of interests. Declarations were submitted and the conduct will not re-occur. The department does not have a system that picks up officials who have relatives who is trading with	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Question 4 – Underspending of the vote		<p>3.3 What other strategies will the accounting officer deploy to increase awareness and motivate officials to disclose all business interests?</p> <p>4.1 This is a recurring finding for the past 3 financial periods. Why is the accounting officer failing to effectively manage the budget?</p>	<p>the state and that is the challenge as a result the department will be reactive in that area, however awareness by Risk and Fraud Unit are conducted continuously. The department is also strengthening the on boarding process in terms of informing new employees about the importance of declaring their financial interests.</p> <p>There are virtual educational awareness workshops conducted for all employees on the consequences of unethical conduct in the workplace.</p>	
Question 4 – Underspending of the vote	<p>The department materially underspent the budget by R262,7 million (2020- R78,6 million)</p> <p>Programme 1- R7.8 million (2020 - R10,9 million)</p> <p>Programme 2- R164.0 million (2020 - R39,3 million)</p> <p>Programme 3-R84.4 million (2020-R17 million)</p> <p>Programme 4- R3.9 million (2020-R3,5 million)</p> <p>Programme 5 – R2.5 million (2020 - R7,8 million)</p>		<p>The Accounting Officer is managing the utilisation of the allocated budget through the In-Year Monitoring meetings conducted on monthly basis. Where there is a deviation in terms of financial management, corrective measures are devised and implemented by the Programme.</p> <p>Below are brief explanations in respect of each Programme.</p> <p>PROGRAMME 1: - The under expenditure of R7.8m was due to unforeseen circumstances as explained hereunder:</p> <p>The department underspent an amount of R4,7 million on Infrastructure due the following reasons:</p> <ol style="list-style-type: none"> 1. Libode Projects <ul style="list-style-type: none"> • The retention fees were withheld, and Electrical Engineer's company was liquidated after the passing on of the sole owner that resulted in the final account not being paid. 2. Alice service office <ul style="list-style-type: none"> • Delays in the appointment of service providers for air-conditioning and IT 3. Cofimvaba service office projects <ul style="list-style-type: none"> • Final account was not concluded. <p>The other under expenditure was recorded under machinery due to the following reasons.</p> <ul style="list-style-type: none"> • Office Furniture - The new Provincial Office provided by DPW (One Vision) is next to OTP and has two phases of construction. Phase one of 1100 m2 was made available by DPW for occupation as 	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			<p>from November 2020 to the Department. Phase Two of the new Provincial Office was also to be made available for occupation by 31 March 2021, in which provision of budget for boardroom tables and chairs was set aside. However, to date, Phase Two, is still not available for occupation. This then resulted in the under expenditure of R 524,819.65.</p> <p>PROGRAMME 2: - The tender process initiated under strict timeframes contributed to the underspending of the allocated budget.</p> <p>PROGRAMME 3: - The reasons for underspending were that the number of children in the Child and Youth Care Centres were less than the total funded. Also, in the Early Childhood centres the payment is per attendance and this has led to underspending due to few numbers of children attended as against the total funded. Lastly, the processes on adjudicating NPOs for funding were completed late. In 2021/2022 mitigating interventions have been implemented for example, Non- Profit Organisations were paid simultaneously both quarters one and two. Already quarters four and five are being paid now, October 2021. The numbers of children in both CYCC and EDCs are monitored monthly and quarterly in order to prevent underspending by shifting funds to other cost pressures.</p> <p>PROGRAMME 4: - The Accounting Officer has tried to effectively manage the budget, however there were challenges experienced that led to the under expenditure. These were; the none filling of vacant funded attrition posts in all districts amounting to R2.4.mil. Also, there was a delay in EPWP appointments processing for R950 000. There was also a smaller number of intakes in substance abuse treatment centres contributing to R270 000.</p> <p>The Department took a decision to insource the Maletswai One Sop Centre with effect from the first of April 2021. In terms of the previous arrangement the centre was run by NPO who was renting a building for</p>	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			<p>the service from the land lord, the transition from the NPO to the Department had some challenges as the Department could not just take over the renting of the building that used by the NPO without following the procurement processes of taking over the building. The delay was caused by the fact that department of Public Works had to be consulted in the identification process of the new building. This could not succeed as there are few buildings in Alival north which are suitable for this service hence the under expenditure.</p> <p>PROGRAMME 5: - The recurrent underspending is due to various administrative factors that could not be foreseen and corrected until after they had occurred. These include, amongst other factors:</p> <p>(1) Non-responsiveness of suppliers to bid specifications during the procurement processes resulting in delays in the appointment of service providers amounting to R2,006 million underspending under goods and services. The areas are community building, carpentry for construction and culinary skills.</p> <p>(2) Fail-safe rejections effected by the payment system in response to errors committed by support staff when capturing amounts during payment processes resulting in R212 000 underspending in transfers.</p> <p>(3) Delays in the completion of capital projects by building contractors due to unforeseen disruptions of their project plans resulting in underspending on capital expenditure totalling R369 000.</p>	
	<p>4.2 Does the accounting officer hold managers accountable for under/over expenditures in their area of responsibility. Please provide proof of consequence management implemented to those failing to effectively expense their budgets.</p>		<p>Yes, the Accounting Officer implements consequence management against Programme Managers where there is evidence of under expenditure. A verbal warning was made against the Programme Managers to introduce measures that will minimise exposure of the Programmes to risks that will negatively affect financial performance. The Accounting Officer also held</p>	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			<p>consultations with Program Managers and there was no evidence of underspending due to negligence or poor performance hence no consequence management was not taken but coaching, motivation and guidance was given.</p>	
	<p>4.3 Are the projects that had funds rolled over from previous financial periods been finalised?</p>		<p>PROGRAMME 1: - All the projects that received the rollover funding were completed; the following are some of those: Zwelitsha service office, Ntabankulu Service Office, Libode Service Office and Cofimvaba services office.</p> <p>PROGRAMME 2: - The Social Relief Programme is not finalised as the roll-over is not yet granted. The programme will only be implemented upon approval of the roll-over.</p> <p>PROGRAMME 3: - The rollovers were approved, and all organisations were paid. In 2020/2021 the requested roll over were for the Early Childhood Development Unit, this included the R52ml for the Presidential Stimulus Relief Fund and R 5,1ml for Infrastructure Conditional grant. The province in a process of disbursing funds for the Stimulus Relief Fund to the affected ECD Centers. The funds for the infrastructure component will be disbursed by Treasury during the month of November. The Department has collected all the required documents and will disburse the funds for procurement of PPEs for unfunded ECDs throughout the province.</p> <p>PROGRAMME 4: - There were no roll overs applied for.</p> <p>PROGRAMME 5: - There were no roll-overs applied for.</p>	
	<p>4.4 How will the department ensure that the projects that were planned and budgeted for in the year under review are finalised and that service delivery is not negatively affected?</p>		<p>PROGRAMME 1: - All projects are completed and are at the final retention stage. The maintenance projects have been started in Butterworth, middle drift, Bhisho Youth Care centre, Emalaheni Service, Moltino and will be finalised in terms of the project plan in 2021/22 financial. Another Project is Alice Service office which will be completed during the year under review.</p>	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Question 5 – Risk Management	<p>There was no evidence that fraud risks had been assessed and identified by management.</p> <p>The effectiveness of the audit committee and internal audit unit in improving audit outcomes was negatively affected by managements' slow response to implementing their recommendations. This is evident by the material findings on compliance with applicable laws and regulation.</p>	<p>5.1 The Committee requests a reflection from the Accounting Officer and the Audit Committee on the working relationship that exists between them and the management of the Department. Are they implementing the recommendations of the audit Committee?</p> <p>The current Acting Accounting Officer has sought to work to improve the relationship with the AC by ensuring that the recommendations of the AC are implemented as well as putting in place a bi-weekly mechanism of update and brief with the Chief Audit Executive to ensure that AC and Internal Audit matters receive the attention of</p>	<p>PROGRAMME 2: - The Department has already identified and assessed 89 436 000 beneficiaries for the programme, utilising SRD Eligibility Assessment Tool and the database for eligible Beneficiaries is in place. Specification has been developed and approved. Distribution plan has been developed in all Local Municipalities with clear indication of the venues where the actual distribution will take place, the number of beneficiaries per distribution point and the person to be contacted in each point.</p> <p>PROGRAMME 3: - The Department noted all the causes for the delays such as implementation of guidelines and policies during 2020/21. The delays will be limited as the guiding documents are already available for implementing Presidential Stimulus Package. In terms of the infrastructure, the Department has commenced with maintenance of ECD Centers in order to complete the projects on time. The department is now receiving the technical support from National DSD.</p> <p>PROGRAMME 4: - N/A</p> <p>PROGRAMME 5: - All Projects were completed and paid during the First Quarter of 2021/22.</p>	
		Resolutions for Audit Committee Meetings attached.		

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		<p>the Accounting Officer and necessary action and decisions are taken to resolve any challenge being experienced. The same arrangement exists for the Chief Risk Officer.</p> <p>The Accounting Officer also uses the Management forums to enjoin Departmental Management to be responsive to AC concerns and recommendations as this is intended to improve good governance in the Department. The relevant officials in the Office of the HOD also regularly make follow up and send reminders to Management to attend to AC recommendations.</p> <p>These efforts have resulted in the improvement in the AC – Management relationship.</p>		
		<p>5.2 The Department is requested to submit proof that recommendations of All governance structures are implemented and monitored on regular intervals to measure impact. The information must be submitted when the responses to questions are returned to the Committee.</p>	<p>Action lists are developed, there are follow ups and progress reported in the next meetings. Resolutions for governance structures (Risk Management Committee, Audit Committee, Executive and Extended Top Management Committee, ICT Committee).</p>	

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

There were no prior modifications during the 2020/21 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.

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 by the Head of Department and the Audit Committee for the 2021/22 financial year. The unit completed and communicated fourteen (14) audits (Transfer Payments, Review of the Annual Report, Review of the Annual Financial Statements, COBIT 5 Assessment, Review of the Half Year Financial Statements, Funding Process Definition for Older Persons Residential Facilities, Institutional Capacity Building, External Quality Assurance Review, Information Communication Technology, Asset Verification, Performance Integration Consulting Activity for Substance Abuse and Victim Empowerment, Review of the Effectiveness of Governance Structures, Consulting Review of the Annual Performance Plan, Employee Service Terminations & On-boarding processes.

• 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 (TABULAR FORM)

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 2022/23 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
Mr T Maphanga	BSc (majoring in Computer Science & Statistics) Oracle Database, Administration Course, COBIT5 Foundation	External	None	2018	Current member	6
Prof. N Mesatywa	DPhil (SW), MA (Human Rights),	External	None	2018	Current member	6

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
	M.Soc. Sc. (SW), BA (SW Hon), BA (SW)					
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	6
A. Amod	Masters in Business Administration (MBA), B. Com, Chartered Director CD (SA), Certified Internal Auditor (CIA), Certified Government Auditing Professional Auditor (CGAP), Certification in Risk Management Assurance (CRMA)	External	None	2021	Current member	3

MEANS TO OVERCOME OVER PERFORMANCE

The unit will consider the audit needs of the department on a quarterly basis and adjust the target accordingly.

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 2022.

Audit Committee Responsibility

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

Internal audit and the effectiveness of Internal Control

The committee reviewed the work of Internal Audit during the 2021/2022 financial year. Progress against the risk-based plan and delivery of these assurance and related reports was excellent. The Internal Audit unit continues addressing areas of the quality assurance program required to be in full conformance with the auditing standards and has implemented training programs.

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

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

- Older Persons Residential Facilities Funding Process Definition
- Effectiveness Review of Governance Structures
- ICT Implementation Plan
- Transfer payments

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

In-Year Management and Monthly/Quarterly Report

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

Risk Management

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

Although the risk management unit has demonstrated efforts made to identify, contain and manage risks, the committee has not been satisfied with the department's efforts in mitigating these risks. This has received the attention of the Accounting Officer who is expected to implement remedial actions.

Evaluation of Financial Statements and Performance reporting

The committee reviewed the annual financial statements and reporting on predetermined objectives prepared by the Department for the 2021/2022 year. Through this process the committee:

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

Compliance with laws and regulations

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

Auditor General's Report

The committee has engaged with and reviewed the conclusions reached by the AGSA on their audit of the March 2022 year end. Their report is noted and accepted.

We reviewed the department's Audit Improvement Plan for audit issues raised in the previous year and monitored progress against this plan. This resulted in further escalation with the intention of improving the rate of actioning these matters.

Appreciation

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



Mr Justin Emslie CA(SA)
Chairperson of the Audit Committee
05 August 2022

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBEE requirements of the BBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	-
Developing and implementing a preferential procurement policy?	YES	The department has been applying the PPPFA Regulations of 2017 where pre-qualification has been applied in terms of Regulation 4. This has been the practise until the Constitutional Court judgement was handed down on the validity of the PPPFA Regulations 2017.
Determining qualification criteria for the sale of state-owned enterprises?	No	-
Developing criteria for entering into partnerships with the private sector?	No	-
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	-



PART D

**HUMAN RESOURCE
MANAGEMENT**

1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

THE STATUS OF HUMAN RESOURCES IN THE DEPARTMENT

- The Department's staff establishment is currently at 99.8% with a vacancy rate of 0.2%
- Vacancy rate at SMS level is at 4.2%
- Vacancy rate within the Finance branch is closely monitored

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

- Achievement of 2% target for People with Disabilities, department met the National requirement and intends exceeding it;
- Formal capacitation of internal employees through institutions of Higher Learning building confidence and pride in execution of their duties;
- Implementation of learnership programmes for Core programmes so as to grow the professional aspect of the department especially towards professionalising the Community Development space.

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

- Recruitment done in line with and to achieve employment equity targets;
- Continue to create a conducive working environment to retain core skills and capable workforce;

EMPLOYEE PERFORMANCE MANAGEMENT

- Successful implementation of Performance Management System in the Department for all levels
- Compliance levels are continuously monitored in the various levels of PMDS implementation.
- Non-compliance is dealt with in all levels according to the respective Policy Directives

EMPLOYEE WELLNESS PROGRAMMES

- Closely monitored adherence to COVID -19 regulations;
- Ongoing provision of PPEs in the interest of employee protection as well as citizenry serviced by the department.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 PERSONNEL RELATED EXPENDITURE

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2021 and 31 March 2022

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	500 793	379 959	-	-	75.8	425
Social Welfare Services	898 004	403 339	-	-	44.9	313
Children and Families	1 028 072	521 680	-	-	50.7	466
Restorative Services	472 964	412 726	-	-	87.3	411
Development and Research	294 932	262 372	-	-	88.9	368
Total	3 194 765	1 980 076	-	-	62.0	395

Table 3.1.2 Personnel costs by salary band for the period 1 April 2021 and 31 March 2022

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)	9 318.00	0.50	50	186 360.00
Skilled (level 3-5)	348 169.00	17.30	1 191	292 953.00
Highly skilled production (levels 6-8)	991 441.00	49.30	2 228	444 888.00
Highly skilled supervision (levels 9-12)	563 725.00	28.07	680	829 684.00
Senior and Top management (levels 13-16)	57 961.00	2.90	47	1 227 140.00
Other	16 247.00	0.80	649	24 785.00
Abnormal appointment	4 967.00	0.20	172	28 878.00
Total	1 991 828.00	99.20	5 017	397 016.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2021 and 31 March 2022

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	313 869.00	79.80	40.00	0.00	12 974.00	3.30	18 773.00	4.80
Social Welfare Services	318 666.00	79.60	0.00	0.00	14 612.00	3.60	26 148.00	6.50
Children and Families	418 421.00	79.40	0.00	0.00	19 513.00	3.70	36 115.00	6.90
Soc Crime Prevent & Substance Abuse	336 655.00	78.90	0.00	0.00	17 183.00	4.00	32 546.00	7.60
Development And Research	203 918.00	78.20	0.00	0.00	10 417.00	4.00	19 043.00	7.30
Total	1 591 528.00	79.30	40.00	0.00	74 698.00	3.70	132 625.00	6.60

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2021 and 31 March 2022

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)	6 682.00	71.70	0.00	0.00	742.00	8.00	1 133.00	12.20
Skilled (level 3-5)	258 901.00	74.30	0.00	0.00	20 177.00	5.80	38 984.00	11.30
Highly skilled production (levels 6-8)	784 389.00	78.80	20.00	0.00	38 089.00	3.80	73 639.00	7.40
Highly skilled supervision (levels 9-12)	475 169.00	82.80	20.00	0.00	13 513.00	2.40	18 344.00	3.20
Senior management (level 13-16)	49 890.00	82.80	0.00	0.00	2 161	3.90	501.00	0.90
Other	16 169	99.50	0.00	0.00	16.00	8.60	23.00	12.40
Abnormal	328.00	6.60	0.00	0.00	0.00	0.00	0.00	0.00
Total	1 591 528.00	79.30	40.00	0.00	74 698.00	3.70	132 625.00	6.60

3.2 EMPLOYMENT AND VACANCIES

Table 3.2.1 Employment and vacancies by programme as on 31 March 2022

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Pr1: Administration	1 028	778	24.30	122
Pr2: Social Welfare Services	870	813	6.60	111
Pr3: Children and Families	1 183	1 114	5.80	173
Pr4: Social Crime Prevention and Substance Abuse	1 981	1 473	25.60	220
Pr5: Development and Research	780	668	14.40	70
Total	5 841	4 845	17.10	696

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2022

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)	53	50	5.7	15
Skilled (3-5)	1 776	1 191	-	214
Highly skilled production (6-8)	2 396	2 228	-	332
Highly skilled supervision (9-12)	775	680	-	132
Senior management (13-16)	192	47	-	3
Other	649	649	-	0
Total	5 841	4 845	-	696

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2022

Critical Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (Includes Frozen Posts)	Number of Employees Additional to the Establishment
Administrative Related, Permanent	158	125	20.90	21
Auxiliary and Related Workers, Permanent	259	242	6.60	68
Bus and Heavy Vehicle Drivers, Permanent	1	0	100.00	0
Cleaners In Offices Workshops Hospitals Etc., Permanent	67	61	9.00	20
Client Inform Clerks(Switchboard Reception Inform Clerks), Permanent	3	3	0.00	2
Communication And Information Related, Permanent	19	19	0.00	7
Community Development Workers, Permanent	616	558	9.40	48
Conservation Labourers, Permanent	1	0	100.00	0
Finance And Economics Related, Permanent	11	8	27.30	2
Financial And Related Professionals, Permanent	60	54	10.00	10
Financial Clerks and Credit Controllers, Permanent	72	69	4.20	11
Food Services Aids and Waiters, Permanent	9	6	33.30	1
Handcraft Instructors, Permanent	10	10	0.00	7
Head of Department/Chief Executive Officer, Permanent	2	2	0.00	1
Health Sciences Related, Permanent	6	6	0.00	0
Household And Laundry Workers, Permanent	18	14	22.20	4
Housekeepers Laundry And Related Workers, Permanent	5	4	20.00	2
Human Resources & Organisat Developm & Relate Prof, Permanent	15	13	13.30	1
Human Resources Clerks, Permanent	42	37	11.90	13
Human Resources Related, Permanent	40	34	15.00	5
Information Technology Related, Permanent	65	61	6.20	22
Library Mail And Related Clerks, Permanent	29	25	13.80	4
Light Vehicle Drivers, Permanent	10	10	0.00	1
Logistical Support Personnel, Permanent	78	65	16.70	10
Material-Recording And Transport Clerks, Permanent	11	11	0.00	5
Messengers Porters And Deliverers, Permanent	15	13	13.30	5
Nursing Assistants, Permanent	6	5	16.70	0
Occupational Therapy, Permanent	2	1	50.00	1

Critical Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (Includes Frozen Posts)	Number of Employees Additional to the Establishment
Other Administrat & Related Clerks And Organisers, Permanent	1 273	767	39.70	43
Other Administrative Policy And Related Officers, Permanent	32	30	6.30	11
Other Information Technology Personnel., Permanent	21	20	4.80	2
Other Occupations, Permanent	140	3	97.90	1
Probation Workers, Permanent	203	185	8.90	5
Professional Nurse, Permanent	7	7	0.00	4
Psychologists And Vocational Counsellors, Permanent	1	0	100.00	0
Risk Management And Security Services, Permanent	3	3	0.00	0
Secretaries & Other Keyboard Operating Clerks, Permanent	91	87	4.40	15
Security Guards, Permanent	61	61	0.00	59
Security Officers, Permanent	8	6	25.00	0
Senior Managers, Permanent	37	31	16.20	2
Social Sciences Related, Permanent	42	40	4.80	11
Social Sciences Supplementary Workers, Permanent	186	173	7.00	5
Social Work And Related Professionals, Permanent	2 094	1 964	6.20	262
Staff Nurses And Pupil Nurses, Permanent	6	6	0.00	0
Trade/Industry Advisers & Other Related Profession, Permanent	5	5	0.00	5
Youth Workers, Permanent	1	1	0.00	0
Total	5 841	4 845	17.10	696

3.3 FILLING OF SMS POSTS

Table 3.3.1 SMS post information as on 31 March 2022

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	2	2	100.00	0	0.00
Member of the Executive Council	1	1	100.00	0	0.00
Salary Level 15	1	1	100.00	0	0.00
Salary Level 14	8	7	87.00	1	25
Salary Level 13	43	36	83.70	7	16.30
Total	55	47	85.50	8	14.50

Table 3.3.2 SMS post information as on 30 September 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	100.00	0	0
Member of the Executive Council	1	1	100.00	0	0
Salary Level 15	1	1	100.00	0	0
Salary Level 14	8	7	87.50	1	12.50
Salary Level 13	44	36	81.80	8	18.20
Total	55	46	83.60	9	16.40

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2021 and 31 March 2022

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	1	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	1
Salary Level 13	0	0	1
Total	0	1	2

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
The Department placed moratorium on filling of its vacancies due to budget constrains however prioritised most critical SMS posts which were filled within 12 Months after post became vacant

Reasons for vacancies not filled within twelve months
N/A

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 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six months
Moratorium in place

3.4 JOB EVALUATION

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2021 and 31 March 2022

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)	53	0	0	0	0	0	0
Skilled (Levels 3-5)	1 764	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	2 398	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	765	0	0	0	0	0	0
Senior Management Service Band A	41	0	0	0	0	0	0
Senior Management Service Band B	8	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Total	5 031	0	0	0	0	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2021 and 31 March 2022

Gender	African	Asian	Coloured	White	Total
Female	N/A	N/A	N/A	N/A	N/A
Male	N/A	N/A	N/A	N/A	N/A
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 2021 and 31 March 2022

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2021 and 31 March 2022

Gender	African	Asian	Coloured	White	Total
Female	N/A	N/A	N/A	N/A	0
Male	N/A	N/A	N/A	N/A	0
Total	N/A	N/A	N/A	N/A	0

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	None
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3.5 EMPLOYMENT CHANGES

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Number of employees at beginning of period-1 April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	52	0	0	0
Skilled (Levels3-5)	1 265	10	46	3.60
Highly skilled production (Levels 6-8)	2 258	1	50	2.20
Highly skilled supervision (Levels 9-12)	692	4	31	4.50
Senior Management Service Bands A	36	0	1	2.80
Senior Management Service Bands B	6	0	0	0
Senior Management Service Bands C	1	0	0	0
Senior Management Service Bands D	2	0	0	0
Other	40	636	27	67.50
Total	4 352	651	155	3.60

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2021 and 31 March 2022

Salary Occupation	Number of employees at beginning of period-1 April 2021	Appointments	Terminations	Turnover rate
Administrative Related Permanent	131	2	8	6.10
Auxiliary And Related Workers Permanent	249	0	7	2.80
Cleaners In Offices Workshops Hospitals Etc. Permanent	63	1	3	4.80
Client Inform Clerks(Switchboard Reception Inform Clerks) Permanent	3	0	0	0.00
Communication And Information Related Permanent	20	0	1	5.00
Community Development Workers Permanent	575	0	14	2.40
Engineering Sciences Related Permanent	1	0	1	100.00
Finance And Economics Related Permanent	8	0	0	0.00
Financial And Related Professionals Permanent	57	0	3	5.30
Financial Clerks And Credit Controllers Permanent	72	0	4	5.60
Food Services Aids And Waiters Permanent	6	0	0	0.00
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	0	0.00
Housekeepers Laundry And Related Workers Permanent	5	0	1	20.00
Human Resources & Organisat Developm & Relate Prof Permanent	13	0	0	0.00
Human Resources Clerks Permanent	39	0	2	5.10
Human Resources Related Permanent	38	1	3	7.90
Information Technology Related Permanent	63	0	2	3.20
Library Mail And Related Clerks Permanent	27	0	2	7.40
Light Vehicle Drivers Permanent	14	0	4	28.60
Logistical Support Personnel Permanent	70	0	5	7.10
Material-Recording And Transport Clerks Permanent	12	0	1	8.30
Messengers Porters And Deliverers Permanent	15	0	2	13.30
Nursing Assistants Permanent	6	0	1	16.70
Occupational Therapy Permanent	1	0	0	0.00
Other Administrat & Related Clerks And Organisers Permanent	156	643	34	21.80

Salary Occupation	Number of employees at beginning of period-1 April 2021	Appointments	Terminations	Turnover rate
Other Administrative Policy And Related Officers Permanent	31	0	0	0.00
Other Information Technology Personnel. Permanent	21	0	1	4.80
Other Occupations Permanent	3	1	1	33.30
Probation Workers Permanent	186	0	4	2.20
Professional Nurse Permanent	7	0	0	0.00
Psychologists And Vocational Counsellors Permanent	1	0	1	100.00
Risk Management And Security Services Permanent	3	0	0	0.00
Secretaries & Other Keyboard Operating Clerks Permanent	89	0	2	2.20
Security Guards Permanent	62	0	1	1.60
Security Officers Permanent	7	0	0	0.00
Senior Managers Permanent	29	0	0	0.00
Social Sciences Related Permanent	39	2	1	2.60
Social Sciences Supplementary Workers Permanent	176	0	3	1.70
Social Work And Related Professionals Permanent	2 010	1	43	2.10
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	4 352	651	155	3.60

Table 3.5.3 Reasons why staff left the department for the period 1 April 2021 and 31 March 2022

Termination Type	Number	% of Total Resignations
01 Death, Permanent	33	21.30
02 Resignation, Permanent	54	34.80
03 Expiry of contract, Permanent	28	18.10
06 Discharged due to ill health, Permanent	3	1.90
07 Dismissal-misconduct, Permanent	11	7.10
09 Retirement, Permanent	26	16.80
Total	155	100.00
Total number of employees who left as a % of total employment		3.20

Table 3.5.4 Promotions by critical occupation for the period 1 April 2021 and 31 March 2022

Occupation	Employees 1 April 2021	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	131	1	0.80	127	96.90
Auxiliary And Related Workers	249	0	0.00	242	97.20
Cleaners In Offices Workshops Hospitals Etc.	63	0	0.00	61	96.80
Client Inform Clerks(Switchb Recept Inform Clerks)	3	0	0.00	3	100.00
Communication And Information Related	20	0	0.00	19	95.00
Community Development Workers	575	0	0.00	566	98.40
Engineering Sciences Related	1	0	0.00	0	0.00
Finance And Economics Related	8	0	0.00	8	100.00
Financial And Related Professionals	57	0	0.00	55	96.50
Financial Clerks And Credit Controllers	72	0	0.00	72	100.00
Food Services Aids And Waiters	6	0	0.00	6	100.00
Handcraft Instructors	10	0	0.00	10	100.00
Head Of Department/Chief Executive Officer	2	0	0.00	2	100.00

Occupation	Employees 1 April 2021	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progression s to another notch within a salary level	Notch progression as a % of employees by occupation
Health Sciences Related	6	0	0.00	5	83.30
Household And Laundry Workers	14	0	0.00	14	100.00
Housekeepers Laundry And Related Workers	5	0	0.00	5	100.00
Human Resources & Organisat Developm & Relate Prof	13	0	0.00	13	100.00
Human Resources Clerks	39	0	0.00	38	97.40
Human Resources Related	38	0	0.00	36	94.70
Information Technology Related	63	0	0.00	61	96.80
Library Mail And Related Clerks	27	0	0.00	26	96.30
Light Vehicle Drivers	14	0	0.00	10	71.40
Logistical Support Personnel	70	0	0.00	66	94.30
Material-Recording And Transport Clerks	12	0	0.00	11	91.70
Messengers Porters And Deliverers	15	0	0.00	14	93.30
Nursing Assistants	6	0	0.00	5	83.30
Occupational Therapy	1	0	0.00	1	100.00
Other Administrat & Related Clerks And Organisers	156	0	0.00	122	78.20
Other Administrative Policy And Related Officers	31	0	0.00	30	96.80
Other Information Technology Personnel.	21	0	0.00	20	95.20
Other Occupations	3	0	0.00	1	33.30
Probation Workers	186	0	0.00	187	100.50
Professional Nurse	7	0	0.00	7	100.00
Psychologists And Vocational Counsellors	1	0	0.00	1	100.00
Risk Management And Security Services	3	0	0.00	3	100.00
Secretaries & Other Keyboard Operating Clerks	89	0	0.00	89	100.00
Security Guards	62	0	0.00	62	100.00
Security Officers	7	0	0.00	6	85.70
Senior Managers	29	2	6.90	31	106.90
Social Sciences Related	39	0	0.00	48	123.10
Social Sciences Supplementary Workers	176	0	0.00	174	98.90
Social Work and Related Professionals	2 010	4	0.20	2 025	100.70
Staff Nurses And Pupil Nurses	6	0	0.00	6	100.00
Trade/Industry Advisers & Other Related Profession	5	0	0.00	5	100.00
Youth Workers	1	0	0.00	1	100.00
Total	4 352	7	0.20	4 294	98.70

Table 3.5.5 Promotions by salary band for the period 1 April 2021 and 31 March 2022

Salary Band	Employees 1 April 2021	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)	52	0	0	50	96.20
Skilled (Levels 3-5)	1 265	0	0.00	1 207	95.40
Highly skilled production (Levels 6-8)	2 258	1	0.00	2 246	99.50
Highly skilled supervision (Levels 9-12)	692	3	0.40	745	107.70
Senior Management (Level 13-16)	45	3	6.70	46	102.20
Other	40	0	0	0	0
Total	4 352	7	0.20	4 294	98.70

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 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Officials and Managers	14	0	0	1	18	1	0	0	34
Professionals	657	16	1	3	2 170	88	3	30	2 968
Technicians and Associate Professionals	228	10	0	3	371	25	0	6	643
Clerks	190	8	0	1	767	26	0	6	998
Service Shop and Market Sales Workers	51	0	0	0	32	1	0	1	85
Craft and Related Trade Workers	5	0	0	0	5	0	0	0	10
Plant and Machine Operators and Assemblers	9	1	0	0	0	0	0	0	10
Labourers and Related Workers	53	1	1	0	40	1	0	0	96
Unknown	0	0	0	0	1	0	0	0	1
Total	1 207	36	2	8	3 404	142	3	43	4 845
Employees with disabilities	31	1	0	0	50	4	0	5	91

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	3	0	0	0	4
Senior Management	19	1	0	1	22	0	0	0	43
Professionally qualified and experienced specialists and mid-management	167	10	1	3	449	25	1	24	680
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	458	8	0	4	1 670	71	2	15	2 228
Semi-skilled and discretionary decision making	426	12	1	0	717	32	0	3	1 191
Unskilled and defined decision making	26	0	0	0	24	0	0	0	50
Other	110	5	0	0	519	14	0	1	649
Total	1 207	36	2	8	3 404	142	3	43	4 845

Table 3.6.3 Recruitment for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	2	0	0	0	2	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	1	0	0	0	1
Semi-skilled and discretionary decision making	1	0	0	0	9	0	0	0	10
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Other	103	5	0	0	513	14	0	1	636
Total	106	5	0	0	525	14	0	1	651
Employees with disabilities	2	0	0	0	9	0	0	0	11

Table 3.6.4 Promotions for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	1	0	0	0	2
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	2	1	0	0	3
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	2	0	0	0	4	1	0	0	7
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	12	0	0	0	15	2	0	2	31
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	16	0	0	1	30	3	0	0	50
Semi-skilled and discretionary decision making	24	2	0	0	18	2	0	0	46
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Other	10	0	0	0	17	0	0	0	27
Total	62	2	0	1	81	7	0	2	155
Employees with Disabilities	1	0	0	1	2	1	0	0	5

Table 3.6.6 Disciplinary action for the period 1 April 2021 to 31 March 2022

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Fraud	0	0	0	0	02	0	0	0	02
Dishonesty	01	0	0	0	0	0	0	0	01
Sexual Harassment	02	0	0	0	0	0	0	0	02
Prejudicing the Administration	01	0	0	0	04	0	0	0	05
Inappropriate Behaviour	0	0	0	0	01	0	0	0	01
Absenteeism	02	0	0	0	01	0	0	0	03
Insolence	01	0	0	0	0	0	0	0	01
Failure to report loss of Departmental Asset	01	0	0	0	0	0	0	0	01
Misuse of Departmental Property	0	0	0	0	02	0	0	0	02
TOTAL	08	0	0	0	18	0	0	0	18

Table 3.6.7 Skills development for the period 1 April 2021 to 31 March 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	135	1	0	4	201	2	0	2	345
Professionals	213	7	0	0	796	23	0	0	1 039
Technicians and associate professionals	30	0	0	0	91	0	0	0	121
Clerks	75	0	0	0	211	0	1	0	287
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	453	8	0	4	1299	25	1	2	1792
Employees with disabilities									

3.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS**Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2022**

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	01	01	01	100%
Salary Level 16	01	01	01	100%
Salary Level 15	01	01	01	100%
Salary Level 14	08	06	06	75%
Salary Level 13	42	39	39	93%
Total	53	48	48	91%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2022

REASONS
One (01) vacant Post level 14
Three (03) vacant post level 13
One (01) Official at level 14 was on suspension

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2022

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 2022

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	1,00	1 176,00	0,10	29,81	29 808,00
Female	3 354,00	0,10	116,47	29 117,00	3 354,00
Asian					
Male	0,00	2,00	0,00	0,00	0,00
Female	0,00	3,00	0,00	0,00	0,00
Coloured					
Male	0,00	35,00	0,00	0,00	0,00
Female	0,00	138,00	0,00	0,00	0,00
White					
Male	0,00	8,00	0,00	0,00	0,00
Female	0,00	38,00	0,00	0,00	0,00
Total	5,00	4 754,00	0,10	146,28	29 255,00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2021 to 31 March 2022

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0,00	50,00	0,00	0,00	0,00	0%
Skilled (level 3-5)	1,00	1 178,00	0,10	8,89	8 893,00	75.5%
Highly skilled production (level 6-8)	0,00	2 211,00	0,00	0,00	0,00	0%
Highly skilled supervision (level 9-12)	2,00	667,00	0,30	41,34	20 668,00	3.2%
Total	3,00	4 106,00	0,10	50,23	16 743,00	24.52%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2021 to 31 March 2022

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial Clerks and Credit Controllers	0,00	69,00	0,00	0,00	0,00
Handcraft Instructors	0,00	10,00	0,00	0,00	0,00
Human Resources Clerks	0,00	37,00	0,00	0,00	0,00
Security Officers	0,00	6,00	0,00	0,00	0,00
Household and Laundry Workers	0,00	14,00	0,00	0,00	0,00
Human Resources & Organisation Development & Relate Prof	0,00	13,00	0,00	0,00	0,00
Messengers Porters and Deliverers	0,00	13,00	0,00	0,00	0,00
Risk Management and Security Services	0,00	3,00	0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Social Sciences Related	0,00	39,00	0,00	0,00	0,00
Finance and Economics Related	0,00	8,00	0,00	0,00	0,00
Logistical Support Personnel	0,00	65,00	0,00	0,00	0,00
Other Administration & Related Clerks and Organisers	0,00	767,00	0,00	0,00	0,00
Housekeepers Laundry And Related Workers	0,00	4,00	0,00	0,00	0,00
Auxiliary And Related Workers	1,00	242,00	0,40	8,89	8 893,00
Other Occupations	0,00	3,00	0,00	0,00	0,00
Financial And Related Professionals	0,00	54,00	0,00	0,00	0,00
Probation Workers	0,00	185,00	0,00	0,00	0,00
Occupational Therapy	0,00	1,00	0,00	0,00	0,00
Social Sciences Supplementary Workers	0,00	173,00	0,00	0,00	0,00
Administrative Related	1,00	125,00	0,80	42,93	42 928,00
Communication And Information Related	0,00	19,00	0,00	0,00	0,00
Secretaries & Other Keyboard Operating Clerks	0,00	87,00	0,00	0,00	0,00
Cleaners In Offices Workshops Hospitals Etc.	0,00	61,00	0,00	0,00	0,00
Library Mail And Related Clerks	0,00	25,00	0,00	0,00	0,00
Human Resources Related	1,00	34,00	2,90	29,81	29 808,00
Trade/Industry Advisers & Other Related Profession	0,00	5,00	0,00	0,00	0,00
Head Of Department/Chief Executive Officer	0,00	2,00	0,00	0,00	0,00
Social Work And Related Professionals	1,00	1 951,00	0,10	11,53	11 527,00
Material-Recording And Transport Clerks	0,00	11,00	0,00	0,00	0,00
Youth Workers	0,00	1,00	0,00	0,00	0,00
Other Administrative Policy And Related Officers	0,00	30,00	0,00	0,00	0,00
Professional Nurse	0,00	7,00	0,00	0,00	0,00
Senior Managers	1,00	31,00	3,20	53,12	53 119,00
Client Inform Clerks(Switchboard Reception Inform Clerks)	0,00	3,00	0,00	0,00	0,00
Other Information Technology Personnel.	0,00	20,00	0,00	0,00	0,00
Light Vehicle Drivers	0,00	10,00	0,00	0,00	0,00
Security Guards	0,00	61,00	0,00	0,00	0,00
Health Sciences Related	0,00	6,00	0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Food Services Aids And Waiters	0,00	6,00	0,00	0,00	0,00
Nursing Assistants	0,00	5,00	0,00	0,00	0,00
Community Development Workers	0,00	553,00	0,00	0,00	0,00
Information Technology Related	0,00	61,00	0,00	0,00	0,00
Staff Nurses and Pupil Nurses	0,00	6,00	0,00	0,00	0,00
Total	5,00	4 826,00	0,10	146,28	29 255,00

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2021 to 31 March 2022

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	1,00	36,00	2,80	42,93	42 928,10	0,10%
Band B	1,00	7,00	14,30	53,12	53 119,00	0,60%
Band C	0,00	1,00	0,00	0,00	0,00	0,00%
Band D	0,00	3,00	0,00	0,00	0,00	0,00%
Total	2,00	47,00	17,01	96,05	96 047,01	0,70%

3.9 FOREIGN WORKERS

Table 3.9.1 Foreign workers by salary band for the period 1 April 2021 and 31 March 2022

Salary band	01 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	4	66.70	4	66.70	0	0
Highly skilled supervision (Lev. 9-12)	2	33.30	2	33.30	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 2021 and 31 March 2022

Major occupation	01 April 2021		31 March 2022		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 2021 to 31 December 2021

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 Other	23	87.00	6	0.30	4	9.00
Highly skilled production (Levels 6-8)	6 304	76.80	1 041	50.50	6	9 407.00
Highly skilled supervision (Levels 9-12)	2 062	79.40	305	14.80	7	5 488.00
Lower skilled (Levels 1-2)	306	78.80	32	1.60	10	173.00
Senior management (Levels 13-16)	86	81.40	15	0.70	6	361.00
Skilled (Levels 3-5)	4 425	73.30	663	32.20	7	3 884.00
TOTAL	13 206	76.10%	2 062	100.00	6	19 321.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2021 to 31 December 2021

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Highly skilled production (Levels 6-8)	1 424	100.00	31	39.20	46	2 191.00
Highly skilled supervision (Levels 9-12)	1 109	100.00	13	16.50	85	2 849.00
Lower skilled (Levels 1-2)	521	100.00	6	7.60	87	321.00
Senior management (Levels 13-16)	10	100.00	1	1.30	10	41.00
Skilled (Levels 3-5)	1 253	100.00	28	35.40	45	1 194.00
TOTAL	4 317	100.00	79	100.00	55	6 595.00

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

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	0	0	0
Contract (Levels 3-5)	47	7	7
Contract (Levels 6-8)	10	5	2
Contract (Levels 9-12)	19	5	4
Contract Other	244	11	22
Highly Skilled Production (Levels 6-8)	43 819.79	21.00	2 113.00
Highly Skilled Supervision (Levels 9-12)	15 954.00	25.00	646.00
Lower Skilled (Levels 1-2)	900.00	20.00	44.00
Other	19.00	10.00	2.00
Senior Management (Levels 13-16)	791.00	20.00	39.00
Skilled (Levels 3-5)	22 876.67	21.00	1 093.00
TOTAL	84 680.46	21.00	3 972.00

Table 3.10.4 Capped leave for the period 1 January 2021 to 31 December 2021

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 2022
Contract (Levels 13-16)	0.00	0.00	0.00	0.00
Contract (Levels 3-5)	0.00	0.00	0.00	0.00
Contract (Levels 6-8)	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00
Contract Other	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	8.00	8.00	53.00	1.00
Highly skilled supervision (Levels 9-12)	3.00	3.00	42.00	1.00
Lower skilled (Levels 1-2)	0.00	0.00	16.00	0.00
Other	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	1.00	1.00	77.00	1.00
Senior management (Levels 13-16)	1.00	1.00	77.00	1.00
Skilled (Levels 3-5)	5.00	3.00	62.00	2.00
TOTAL	17.00	3.00	49.00	5.00

Table 3.10.5 Leave payouts for the period 1 April 2021 and 31 March 2022

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - Discounting With Resignation (Work Days)	668	22	30 364.00
Annual - Gratuity: Death/Retirement/Medical Retirement (Work)	1 412	27	52 296.00
Capped - Gratuity: Death/Retirement/Medical Retirement (Work)	2 815	20	140 750.00
Total	4 895		

3.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Social Work Services Staff	Provision of Protective Personal Equipment, Education and Awareness, Vaccination

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.	Yes		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.	Yes		Employee Health and Wellness Unit and it consists of five (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.	Yes		Health and Productivity Management HIV/AIDS and TB Management Wellness Management 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.		No	
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.	Yes		HIV & AIDS and TB Management Policy Safety, Health, Risk and Quality Management Health and Productivity Management
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.	Yes		The policies are in place, elements are the ground response to HIV, TB and STIs in human rights principles and approaches sustaining health and wealth.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		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.	Yes		Departmental Policies, Operational Plans and Reports

3.12 LABOUR RELATIONS

Table 3.12.1 Collective agreements for the period 1 April 2021 and 31 March 2022

Subject matter	Date
Salary Adjustment for Public Servants – PSCBC Resolution 1 of 2021	26 July 2021
Agreement on standardisation of remuneration for community health workers in the Department of Health: PHSDSBC Resolution 2 of 2021	22 July 2021
Amendments to PHSDSBC Resolution 3 of 2011: Agreement on appointment of full – time shopstewards and office bearers: PHSDSBC Resolution 2 of 2021	3 November 2021
Agreement on the provision of uniform for nurses in the public health and social development sector: PHSDSBC Resolution 1 of 2022	28 February 2022
Agreement on the token of appreciation in the Public health and social development sector: PHSDSBC Resolution 2 of 2022	28 February 2022

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Collective agreements	None
--	-------------

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2021 and 31 March 2022

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	% OF TOTAL
Correctional counselling	3	16.7%
Verbal warning	0	0%
Written warning	3	16.7%
Final written warning	2	11%
Suspended without pay	3	16.7%
Fine	0	0%
Demotion	0	0%
Dismissal	3	16.7%
Not guilty	1	5.5%
Case withdrawn	3	16.7%
Total	18	100%

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	None
--	-------------

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 and 31 March 2022

Type of misconduct	Number	% of total
Absenteeism	3	16.7%
Sexual Harassment	2	11.1%
Inappropriate behaviour	1	5.55%
Insolence and report on duty whilst intoxicated	1	5.55%
Failure to report loss of Departmental asset	6	33.3%
Fraud	2	11.1%
Unauthorised / Unlawful use and damage of government vehicle	3	16.7%
Total	18	100%

Table 3.12.4 Grievances logged for the period 1 April 2021 and 31 March 2022

Grievances	Number	% of Total
Number of grievances resolved	4	17%
Number of grievances not resolved	19	83%
Total number of grievances lodged	23	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2021 and 31 March 2022

Disputes	Number	% of Total
Number of disputes upheld	3	25%
Number of disputes dismissed	3	25%
Total number of disputes lodged	12	50%

Table 3.12.6 Strike actions for the period 1 April 2021 and 31 March 2022

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2021 and 31 March 2022

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

3.13 SKILLS DEVELOPMENT

Table 3.13.1 Training needs identified for the period 1 April 2021 and 31 March 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	135	1	0	4	201	2	0	2	345
Professionals	213	7	0	0	796	23	0	0	1 039
Technicians and associate professionals	30	0	0	00	91	0	0	0	121
Clerks	75	0	0	0	211	0	1	0	287
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	00	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0		0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	453	8	0	4	1299	25	1	2	1792

Table 3.13.2 Training provided for the period 1 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	224	0	205	0	205
	Male	80	0	140	0	140
Professionals	Female	2499	50	819	0	869
	Male	772	15	220	0	235
Technicians and associate professionals	Female	69	0	91	0	91
	Male	34	0	30	0	30
Clerks	Female	536	0	212	0	212
	Male	258	0	75	0	75
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	64	0	0	0	0
	Male	120	0	0	0	0
Sub Total	Female	3392	0	1327	0	1377
	Male	1264	0	465	0	480
Total		4556	0	1792	0	1857

3.14 INJURY ON DUTY

Table 3.14.1 Injury on duty for the period 1 April 2021 and 31 March 2022

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%

3.6 UTILISATION OF CONSULTANTS

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2021 and 31 March 2022

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

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

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2022

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

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

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

3.16 SEVERANCE PACKAGES

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2021 and 31 March 2022

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 266, which comprise the appropriation statement, statement of financial position as at 31 March 2022, 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 2022, 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 9 of 2021 (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.

Underspending of the vote

7. As disclosed in the appropriation statement, the department materially underspent the budget by R115 million in the following two programmes: 2: social welfare services (R44,9 million), 3: children and families (R70,1 million).

Other matters

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

Unaudited supplementary schedules

9. The supplementary information set out on pages 257 to 266 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

10. 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.
11. 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

12. 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.
13. 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

14. 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.
15. 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.
16. 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 2022:

Programme	Pages in the annual performance report
Programme 3: Children and families	69 – 93

17. 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.
18. The material finding on the reliability of the performance information of the selected programme is as follows:

Programme 3: Children and families

Number of non-centre-based ECD programmes registered

19. The achievement of 2 was reported against a target of 26 in the annual performance report. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of 3.

Other matter

20. I draw attention to the matter below.

Achievement of planned targets

21. Refer to the annual performance report on pages 69 to 93 for information on the achievement of planned targets for the year and management's explanations provided for the under/overachievement of targets. This information should be considered in the context of the material findings on the reliability of the reported performance information in paragraphs 19 of this report.

Report on the audit of compliance with legislation

Introduction and scope

22. 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.

23. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

24. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(a) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statement were corrected, resulting in the financial statements receiving an unqualified opinion.

Transfer of funds

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

Expenditure management

26. Reasonable steps were not taken to prevent irregular expenditure amounting to R99 million as disclosed in note 22 to the annual financial statements, in contravention of section 38(1)(c)(ii) of the PFMA. The majority of the irregular expenditure was caused by non-compliance with supply chain management (SCM) legislation.

Consequence management

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

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

Procurement and contract management

29. A contract was not awarded in an economical manner and/or the prices of the goods or services were not reasonable as required by PFMA 38(1)(b) and PFMA 45(b). This non-compliance was identified in the procurement processes for the contract SCMU4-21/22-0040: Roll out of Social Relief Programme to enable Eastern Cape eligible beneficiary family households access to food as a response by the Department of Social Development to COVID - 19 outbreak during 2021/22 financial year.
30. A contract was awarded to a bidder based on evaluation/adjudication criteria that were not stipulated and/or differed from those stipulated in the original invitation for bidding as required by Treasury Regulation 16A6.3(a) and (b). This non-compliance was identified in the procurement processes for the contract SCMU4-21/22-0040: Roll out of Social Relief Programme to enable Eastern Cape eligible beneficiary family households access to food as a response by the Department of Social Development to COVID - 19 outbreak during 2021/22 financial year.
31. IT-related goods and services, classified as mandatory, were not procured through SITA, as required by treasury regulation 16A6.3(e) and section 7(3) of the SITA Act.
32. Some of the prices of covid-19 personal protective equipment and related items procured through the institution's normal processes were in excess of prices prescribed in annexure A, as required by paragraphs 3.4(b) and 3.9 of National Treasury instruction note 11 of 2020-21.
33. Some of the covid-19 personal protective equipment and related items procured through quotations did not comply with local content requirements stated in paragraph 4.6 of National Treasury instruction note 5 of 2020-21.
34. I was unable to obtain sufficient appropriate audit evidence that COVID 19 Personal Protective Equipment and related items procured through quotations complied with local content requirements as required by paragraph 4.6 of National Treasury instruction note 5 of 2020/21.

Strategic planning

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

Other Information

36. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.

37. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
38. 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 programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
39. 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

40. 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.
41. Lack of key leadership interventions hindered the efforts to improve the quality of financial statements and annual report submitted for audit. The misinterpretation of the standards and inadequate processes of preparation and review of the financial and performance reporting hampered efforts of achieving financial statements and performance information that are consistently free from material misstatements.
42. The monthly and quarterly performance reporting processes were not adequately implemented and this resulted in the finding on the reliability of the reported achievement reported in paragraph 19 of this report.
43. In addition, the department has not reviewed most of its significant policies. This may have resulted in some of these policies being redundant and out dated, therefore not detecting and preventing risk of material misstatement.
44. Risk management activities were still not enhanced optimally to eliminate material misstatement within financial statements and performance reporting. The effectiveness of the audit committee and internal audit to improve audit outcomes was negatively impacted by management's slow response to implement recommendations made. This is evident by the material finding in the annual performance report and non-compliance with applicable laws and regulations.

Auditor - General

East London

31 July 2022



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 programme and on the department’s compliance with respect to the selected subject matters.

Financial statements

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

Communication with those charged with governance

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

4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and 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 2022

	Appropriation per programme									
	2021/22					2020/21				
Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	R'000
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
1 Administration	499 567	(143)	232	499 656	498 815	841	99,8%	509 590	502 544	
2 Social Welfare Services	955 012		(12 056)	942 956	898 004	44 952	95,2%	962 690	800 715	
3 Children and Families	1 090 648	1	7 479	1 098 128	1 028 072	70 056	93,6%	1 036 432	951 997	
4 Restorative Services	473 730	(1)	2 102	475 831	472 964	2 867	99,4%	443 322	439 441	
5 Development and Research	295 221	0	2 243	297 464	294 932	2 532	99,1%	274 629	272 042	
Subtotal	3 314 178	(143)	-	3 314 035	3 192 787	121 248	96,3%	3 226 663	2 966 739	
Statutory Appropriation	1 835	143	-	1 978	1 978	-	100%	1 982	1 982	
Members' remuneration	1 835	143	-	1 978	1 978	-	100%	1 982	1 982	
TOTAL	3 316 013	-	-	3 316 013	3 194 765	121 248	96,3%	3 228 645	2 968 721	

	2021/22		2020/21	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	2 109	-	901	-
Actual amounts per statement of financial performance (total revenue)	3 318 122		3 229 546	
Actual amounts per statement of financial performance (total expenditure)		3 194 765		2 968 721

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Appropriation per economic classification	2021/22						2020/21		
	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	2 351 898	(160)	103 733	2 455 471	2 409 843	45 228	98,1%	2 148 415	2 135 638
Compensation of employees	1 976 924	-	-	1 976 924	1 980 076	(3 152)	100,2%	1 790 150	1 781 674
Goods and services	374 974	(160)	103 733	478 547	429 767	48 780	89,8%	358 265	353 964
Transfers and subsidies	867 485	-	(103 733)	763 752	697 518	66 234	91,3%	972 187	732 515
Non-profit institutions	728 494	(30)	5 573	734 037	668 505	65 532	91,1%	742 273	653 183
Households	138 991	30	(109 306)	29 715	29 013	702	97,6%	229 914	79 332
Payments for capital assets	96 630	160	-	96 790	87 404	9 386	90,3%	108 043	100 469
Buildings and other fixed structures	21 252	118	-	21 370	20 831	539	97,5%	29 257	24 311
Machinery and equipment	54 758	(950)	-	53 808	47 215	6 593	87,7%	58 811	56 196
Intangible assets	20 620	992	-	21 612	19 358	2 254	89,6%	19 975	19 962
Payments for financial assets	-	-	-	-	-	-	-	-	99
	3 316 013	-	-	3 316 013	3 194 765	121 248	96,3%	3 228 645	2 968 721

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Statutory Appropriation per economic classification									
2021/22									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	1 835	143	-	1 978	1 978	-	100%	1 982	1 982
Compensation of employees	1 835	143	-	1 978	1 978	-	100%	1 978	1 978
Goods and services	-	-	-	-	-	-	-	4	4
Total	1 835	143	-	1 978	1 978	-	100%	1 982	1 982

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Programme 1: Administration	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	8 798	(84)	232	8 946	8 758	188	97,9%	8 520	8 270
2. Corporate Services	302 697	(1 579)	-	301 118	300 883	235	99,9%	315 467	308 723
3. District Management	188 072	1 520	-	189 592	189 174	418	99,7%	185 603	185 551
Total for sub programmes	499 567	(143)	232	499 656	498 815	841	99,8%	509 590	502 544
Economic classification									
Current payments	444 372	(143)	232	444 461	445 695	(1 234)	100,3%	444 174	443 201
Compensation of employees	374 562	(143)	232	374 651	377 981	(3 330)	100,9%	371 153	371 217
Goods and services	69 810	-	-	69 810	67 714	2 096	97,0%	73 021	71 984
Transfers and subsidies	9 118	-	-	9 118	8 558	560	93,9%	6 938	6 440
Households	9 118	-	-	9 118	8 558	560	93,9%	6 938	6 440
Payments for capital assets	46 077	-	-	46 077	44 562	1 515	96,7%	58 478	52 804
Buildings and other fixed structures	20 126	-	-	20 126	19 750	376	98,1%	27 850	23 177
Machinery and equipment	7 466	-	-	7 466	7 195	271	96,4%	13 053	12 065
Intangible assets	18 485	-	-	18 485	17 617	868	95,3%	17 575	17 562
Payments for financial assets	-	-	-	-	-	-	-	-	99
Total	499 567	(143)	232	499 656	498 815	841	99,8%	509 590	502 544

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4APPROPRIATION STATEMENT
for the year ended 31 March 2022

	2021/22					2020/21			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 2: Social Welfare Services									
Sub programme									
1. Management and Support	355 622	(402)	(1 380)	353 840	340 690	13 150	96,3%	316 053	314 148
2. Services to Older Persons	203 602	(638)	(2 306)	200 658	206 584	(5 926)	103,0%	196 314	188 260
3. Services to Persons with Disabilities	90 728	127	-	90 855	89 783	1 072	98,8%	87 131	82 684
4. HIV and AIDS	153 076	874	-	153 950	153 684	266	99,8%	134 697	134 693
5. Social Relief	151 984	39	(8 370)	143 653	107 263	36 390	74,7%	228 495	80 930
Total for sub programmes	955 012	-	(12 056)	942 956	898 004	44 952	95,2%	962 690	800 715
Economic classification									
Current payments	666 625	-	97 222	763 847	726 789	37 058	95,1%	591 686	589 578
Compensation of employees	399 220	-	-	399 220	403 339	(4 119)	101,0%	351 576	350 316
Goods and Services	267 405	-	97 222	364 627	323 450	41 177	88,7%	240 110	239 262
Transfers and subsidies	239 889	-	(109 278)	130 611	130 238	373	99,7%	323 052	164 744
Non-profit institutions	130 583	(30)	28	130 581	130 210	371	99,7%	132 368	121 452
Households	109 306	30	(109 306)	30	28	2	93,3%	190 684	43 292
Payments for capital assets	48 498	-	-	48 498	40 977	7 521	84,5%	47 952	46 393
Buildings and other fixed structures	-	176	-	176	174	2	98,9%	-	-
Machinery and equipment	46 363	(1 168)	-	45 195	39 062	6 133	86,4%	45 552	43 993
Intangible assets	2 135	992	-	3 127	1 741	1 386	55,7%	2 400	2 400
Total	955 012	-	(12 056)	942 956	898 004	44 952	95,2%	962 690	800 715

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2022

	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 3: Children and Families									
Sub programme									
1. Management and Support	41 261	(132)	-	41 129	41 829	(700)	101,7%	38 166	38 104
2. Care and Services to Families	92 741	-	530	93 271	92 249	1 022	98,9%	83 304	82 693
3. Child Care and Protection	235 962	48	401	236 411	233 084	3 327	98,6%	217 859	215 385
4. ECD and Partial Care	539 899	-	451	540 350	478 381	61 969	88,5%	512 251	437 060
5. Child and Youth Care Centre	130 250	59	524	130 833	132 844	(2 011)	101,5%	133 690	128 796
6. Community Based Care services for Children	50 535	26	5 573	56 134	49 685	6 449	88,5%	51 162	49 959
Total for sub programmes	1 090 648	1	7 479	1 098 128	1 028 072	70 056	93,6%	1 036 432	951 997
Economic classification									
Current payments	536 909	1	1 934	538 844	533 302	5 542	99,0%	478 067	471 702
Compensation of employees	524 180	-	(240)	523 940	521 680	2 260	99,6%	468 209	463 570
Goods and Services	12 729	1	2 174	14 904	11 622	3 282	78,0%	9 858	8 132
Transfers and subsidies	553 739	-	5 545	559 284	494 770	64 514	88,5%	558 323	480 295
Non-profit institutions	553 739	-	5 545	559 284	494 770	64 514	88,5%	557 428	479 525
Households	-	-	-	-	-	-	-	895	770
Payments for capital assets	-	-	-	-	-	-	-	42	-
Machinery and equipment	-	-	-	-	-	-	-	42	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 090 648	1	7 479	1 098 128	1 028 072	70 056	93,6%	1 036 432	951 997

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2022

	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 4: Restorative Services									
Sub programme									
1. Management and Support	30 718	109	234	31 061	30 673	388	98,8%	27 376	27 243
2. Crime prevention and support	226 961	(10)	2 100	229 051	228 194	858	99,6%	208 720	206 817
3. Victim Empowerment	128 037	(205)	(232)	127 600	126 762	838	99,3%	125 916	124 734
4. Substance Abuse, Prevention and Rehabilitation	88 014	105	-	88 119	87 336	783	99,1%	81 310	80 647
Total for sub programmes	473 730	(1)	2 102	475 831	472 964	2 867	99,4%	443 322	439 441
Economic classification									
Current payments	429 129	(1)	2 102	431 230	429 103	2 127	99,5%	388 931	386 296
Compensation of employees	414 246	-	(232)	414 014	412 726	1 288	99,7%	366 413	364 014
Goods and Services	14 883	(1)	2 334	17 216	16 377	839	95,1%	22 518	22 282
Transfers and subsidies	44 172	-	-	44 172	43 525	647	98,5%	54 196	52 976
Non-profit institutions	44 172	-	-	44 172	43 525	647	98,5%	52 477	52 206
Households	-	-	-	-	-	-	-	1 719	770
Payments for capital assets	429	-	-	429	336	93	78,3%	195	169
Buildings and other fixed structures	-	-	-	-	-	-	-	31	31
Machinery and equipment	429	-	-	429	336	93	78,3%	164	138
Total	473 730	(1)	2 102	475 831	472 964	2 867	99,4%	443 322	439 441

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Programme 5: Development and Research									
	2021/22					2020/21			
	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	41 364	1 106	-	42 470	41 916	554	98,7%	40 151	39 736
2. Community Mobilisation	31 930	241	-	32 171	31 659	512	98,4%	28 589	28 456
3. Institutional Capacity Building and Support for NGO's	42 422	(32)	-	42 390	41 784	606	98,6%	35 910	35 370
4. Poverty Alleviation and Sustainable Livelihoods	67 964	57	-	68 021	67 510	511	99,2%	63 735	63 193
5. Community based Research and Planning	16 151	(91)	-	16 060	15 965	95	99,4%	15 170	15 152
6. Youth Development	51 610	(1 519)	2 243	52 334	52 621	(287)	100,5%	49 366	48 772
7. Women Development	34 260	166	-	34 426	34 029	397	98,8%	32 454	32 354
8. Population Policy Promotion	9 520	72	-	9 592	9 448	144	98,5%	9 254	9 009
Total	295 221	-	2 243	297 464	294 932	2 532	99,1%	274 629	272 042

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

APPROPRIATION STATEMENT
for the year ended 31 March 2022

	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 5: Development and Research Continues									
Economic classification									
Current payments	273 028	(160)	2 243	275 111	272 976	2 135	99,2%	243 575	242 879
Compensation of employees	262 881		240	263 121	262 372	749	99,7%	230 821	230 579
Goods and Services	10 147	(160)	2 003	11 990	10 604	1 386	88,4%	12 754	12 300
Transfers and subsidies	20 567	-	-	20 567	20 427	140	99,3%	29 678	28 060
Households	20 567	-	-	20 567	20 427	140	99,3%	29 678	28 060
Payments for capital assets	1 626	160	-	1 786	1 529	257	85,6%	1 376	1 103
Buildings and other fixed structures	1 126	(58)	-	1 068	907	161	84,9%	1 376	1 103
Machinery and equipment	500	218	-	718	622	96	86,6%	-	-
Total	295 221	-	2 243	297 464	294 932	2 532	99,1%	274 629	272 042

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022

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	499 656	498 815	841	0%
Social Welfare Services	942 956	898 004	44 952	5%
Children and Families	1 098 128	1 028 072	70 056	6%
Restoration Services	475 831	472 964	2 867	1%
Development and Research	297 464	294 932	2 532	1%
4.2 Per economic classification	Final Appropriation R'000	Actual Expenditure R'000	Final R'000	Actual R'000
Current payments				
Compensation of employees	1 976 924	1 980 076	(3 152)	0%
Goods and services	478 547	429 767	48 780	10%
Transfers and subsidies				
Non-profit institutions	734 037	668 505	65 532	9%
Households	29 715	29 013	702	2%
Payments for capital assets				
Buildings and other fixed structures	21 370	20 831	539	3%
Machinery and equipment	53 808	47 215	6 593	12%
Intangible assets	21 612	19 358	2 254	10%

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022

Reasons for variances

Compensation of Employees

The overspending of the Programme on COE is due to the payment of salary agreement (the implementation of salary increment across the programme) for Senior Managers. The Department has also implemented OSD (Occupation Specific Dispensation) for officials that are still in service.

Goods and services

The under expenditure on goods and services relates to some of the services which were rendered during the month of March however, the payments could not be processed due to the cut off dates of payment. Some of the transactions relate to invoices that were not yet provided

Transfers and subsidies

The budget for the Social relief of distress under transfer and subsidies was received during the month December 2021. The contract was awarded during the fourth quarter and the Distribution of food parcels to the intended beneficiaries commenced during the month of March 2022. However, the Supplier could not distribute the food parcel to all beneficiaries due to time constraints

One of the reasons for underspending on sanitary dignity project are attributable to the delays by the appointed service provider who did not deliver the services on time.

During the adjustment estimate the Department received the funding for the stimulus package, however, this could not be implemented due to expired contract of a service provider that was appointment by national DSD to perform the verification of the eligible NGOs.

Some of the reasons for the underspending are attributable to the number of beneficiaries that are funded as opposed to the actual number of beneficiaries that attended during a specific period.

Machinery and Equipment

Some of the reasons for under expenditure under this item is as results of the supplier who was unable to delivery due to no stock on hand a tender that was awarded for provision of computers.

Intangible Assets

The under expenditure is due to rand versus dollar exchange during the purchase of Microsoft

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
EPWP Integrated Grant For Prov.	6 537	6 444	93	1%
Early Childhood Development	238 951	179 071	59 880	25%

The underspending under Early childhood Development is due to late receipt of the funding for the stimulus package. This could not be paid to all approved organisations implemented due to challenges experience relating to:

- 1.Expiry of the contract of the appointed service provider
- 2.Challenges with CDS registrations
- 3.Failed bank verifications

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	<u>1</u>	3 314 035	3 226 663
Statutory appropriation	<u>2</u>	1 978	1 982
Departmental revenue	<u>3</u>	2 109	901
TOTAL REVENUE		3 318 122	3 229 546
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>5</u>	1 980 076	1 781 674
Goods and services	<u>6</u>	429 768	353 964
Total current expenditure		2 409 844	2 135 638
Transfers and subsidies			
Transfers and subsidies	<u>8</u>	697 517	732 515
Total transfers and subsidies		697 517	732 515
Expenditure for capital assets			
Tangible assets	<u>9</u>	68 046	80 507
Intangible assets	<u>9</u>	19 358	19 962
Total expenditure for capital assets		87 404	100 469
Payments for financial assets	<u>7</u>	-	99
TOTAL EXPENDITURE		3 194 765	2 968 721
SURPLUS FOR THE YEAR		123 357	260 825
Reconciliation of Net Surplus for the year			
Voted funds		121 248	259 924
Annual appropriation		61 275	190 723
Conditional grants		59 973	69 201
Departmental revenue and NRF Receipts	<u>13</u>	2 109	901
Aid assistance	<u>4</u>	-	-
SURPLUS FOR THE YEAR		123 357	260 825

STATEMENT OF FINANCIAL POSITION
as at 31 March 2022

	<i>Note</i>	2021/22 R'000	2020/21 R'000
ASSETS			
Current assets		122 351	260 646
Cash and cash equivalents	<u>10</u>	120 063	258 340
Receivables	<u>11</u>	2 288	2 306
Non-current assets		181 772	6 562
Receivables	<u>11</u>	181 772	6 562
TOTAL ASSETS		304 123	267 208
LIABILITIES			
Current liabilities		126 084	263 078
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	121 248	259 924
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	317	326
Payables	<u>14</u>	4 517	2 826
Aid assistance unutilised	<u>4</u>	2	2
TOTAL LIABILITIES		126 084	263 078
NET ASSETS		178 039	4 130
	<i>Note</i>	2021/22 R'000	2020/21 R'000
Represented by:			
Recoverable revenue		178 039	4 130
TOTAL		178 039	4 130

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2022

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Recoverable revenue			
Opening balance		4 130	3 702
Transfers:		173 909	428
Debts revised		(59)	3
Debts recovered (included in departmental receipts)		(779)	(180)
Debts raised		174 747	605
Closing balance		178 039	4 130
TOTAL		178 039	4 130

CASH FLOW STATEMENT
for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		3 321 787	3 232 654
Annual appropriated funds received	<u>1.1</u>	3 314 035	3 226 663
Statutory appropriated funds received	<u>2</u>	1 978	1 982
Departmental revenue received	<u>3</u>	5 774	4 009
Net decrease in working capital		1 709	1 177
Surrendered to Revenue Fund		(265 707)	(82 654)
Current payments		(2 409 844)	(2 135 638)
Payments for financial assets		-	(99)
Transfers and subsidies paid		(697 517)	(732 515)
Net cash flow available from operating activities	<u>15</u>	(49 572)	282 925
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>9</u>	(87 404)	(100 469)
Increase in non-current receivables	<u>11</u>	(175 210)	(156)
Net cash flows from investing activities		(262 614)	(100 625)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		173 909	428
Net cash flows from financing activities		173 909	428
Net decrease in cash and cash equivalents		(138 277)	182 728
Cash and cash equivalents at beginning of period		258 340	75 612
Unrealised gains and losses within cash and cash equivalents			
Cash and cash equivalents at end of period	<u>16</u>	120 063	258 340

NOTES TO THE ANNUAL FINANCIAL STATEMENTS*for the year ended 31 March 2022*

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS*for the year ended 31 March 2022*

	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.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure 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.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	Leases
8.4.1	Operating leases 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. The operating lease commitments are recorded in the notes to the financial statements. Operating lease payments received are recognised as departmental revenue.
8.4.2	Finance leases 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. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: <ul style="list-style-type: none"> • cost, being the fair value of the asset; or

NOTES TO THE ANNUAL FINANCIAL STATEMENTS**for the year ended 31 March 2022**

	<ul style="list-style-type: none"> 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	Aid Assistance
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>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>
12	Financial assets
12.1	<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>
12.2	<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>
13	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
14	Capital Assets
14.1	Immovable capital assets

NOTES TO THE ANNUAL FINANCIAL STATEMENTS**for the year ended 31 March 2022**

	<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>
14.2	<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> <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>
14.3	<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>
14.4	<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>
15	Provisions and Contingents

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

15.1	<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>
15.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
15.3	<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>
15.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
16	<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>
17	<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>
18	<p>Changes in accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS*for the year ended 31 March 2022*

19	Events after the reporting date 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.
20	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
21	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

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:

	2021/22			2020/21		
	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	
Administration	499 656	499 656	-	509 590	509 590	-
Social Welfare Services	942 956	942 956	-	962 690	962 690	-
Children and Families	1 098 128	1 098 128	-	1 036 432	1 036 432	-
Restorative Services	475 831	475 831	-	443 322	443 322	-
Development and Research	297 464	297 464	-	274 629	274 629	-
Total	3 314 035	3 314 035	-	3 226 663	3 226 663	-

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

1.2 Conditional grants

	Note	2021/22 R'000	2020/21 R'000
Total grants received	30	<u>191 118</u>	<u>205 233</u>
Provincial grants included in Total Grants received		<u>191 118</u>	<u>205 233</u>

The above grants relate to EPWP Integrated and Early Childhood Development

2. Statutory Appropriation

	2021/22 R'000	2020/21 R'000
Members' remuneration	<u>1 978</u>	<u>1 982</u>
Total	<u>1 978</u>	<u>1 982</u>
Actual Statutory Appropriation received	1 978	1,982

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

3. Departmental revenue

	Note	2021/22 R'000	2020/21 R'000
Sales of goods and services other than capital assets	3.1	5 126	3 623
Transactions in financial assets and liabilities	3.5	648	386
Total revenue collected		<u>5 774</u>	<u>4 009</u>
Less: Own revenue included in appropriation	<u>19</u>	<u>3 665</u>	<u>3 108</u>
Departmental revenue collected		<u>2 109</u>	<u>901</u>

The departmental revenue consists of the following items:

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

Scrap, waste and other is an amount that was received from the insurance for a vehicle that was involved in an accident and the sale of old handset devices to staff.

Other Receipts including Recoverable Revenue mainly relates to prior years debt recovered

3.1 Sales of goods and services other than capital assets

	Note	2021/22 R'000	2020/21 R'000
	3		
Sales of goods and services produced by the department		3 401	3 558
Sales by market establishment		488	662
Other sales		2 913	2 896
Sales of scrap, waste and other used current goods		1 725	65
Total		<u>5 126</u>	<u>3 623</u>

3.2 Transactions in financial assets and liabilities

	Note	2021/22 R'000	2020/21 R'000
	3		
Receivables		775	164
Other Receipts including Recoverable Revenue		(127)	222
Total		<u>648</u>	<u>386</u>

4. Aid assistance

	Note	2021/22 R'000	2020/21 R'000
Opening Balance		2	2
As restated		2	2
Closing Balance		<u>2</u>	<u>2</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

4.1 Analysis of balance by source

	2021/22	2020/21
Note	R'000	R'000
Aid assistance from other sources	2	2
CARA	-	-
Closing balance	<u><u>2</u></u>	<u><u>2</u></u>

4.2 Analysis of balance

	2021/22	2020/21
Note	R'000	R'000
Aid assistance unutilised	2	2
Closing balance	<u><u>2</u></u>	<u><u>2</u></u>

5. Compensation of employees

5.1 Salaries and Wages

	2021/22	2020/21
Note	R'000	R'000
Basic salary	1 374 143	1 259 905
Performance award	439	13 533
Service Based	1 519	671
Compensative/circumstantial	9 314	10 840
Other non-pensionable allowances	283 564	206 110
Total	<u><u>1 668 979</u></u>	<u><u>1 491 059</u></u>

5.2 Social contributions

	2021/22	2020/21
Note	R'000	R'000
Employer contributions		
Pension	175 819	162 981
Medical	134 249	126 841
UIF	1	-
Bargaining council	351	345
Insurance	677	448
Total	<u><u>311 097</u></u>	<u><u>290 615</u></u>

Total compensation of employees	<u><u>1 980 076</u></u>	<u><u>1 781 674</u></u>
Average number of employees	<u><u>4 951</u></u>	<u><u>4 607</u></u>

The increase on basic salary and other non-pensionable allowance is due to the general cost of living adjustment to staff and the payment of Occupational Specific Dispensation. The decrease on performance award is as a result of a decision that was taken by the department not to pay performance bonus for the previous financial year.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

6. Goods and services

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Administrative fees		4	9
Advertising		1 081	1 764
Minor assets	6.1	811	1 394
Bursaries (employees)		785	3 045
Catering		698	1 165
Communication		30 487	36 678
Computer services	6.2	22 244	21 017
Consultants: Business and advisory services		527	838
Legal services		970	439
Contractors		1 946	1 603
Agency and support / outsourced services		45 984	48 799
Audit cost – external	6.3	6 438	5 597
Fleet services		23 032	16 883
Consumables	6.4	83 510	21 199
Operating leases		34 622	37 579
Property payments	6.5	133 119	119 938
Travel and subsistence	6.6	25 282	24 933
Venues and facilities		360	534
Training and development		15 600	7 042
Other operating expenditure	6.7	2 268	3 508
Total		429 768	353 964

Communication relates mainly to telephone, broadcasting, data, postal services and subscription fees to satellite communication network. Agency and support/outsourced services relates mainly to the outsourcing of payments for nutrition services outsourced for social welfare facilities. Cost relating to operation and maintenance of fleet services including Fuel has increase due to the return to normal operations. Operating leases relate to rental of photocopiers and lease of buildings. Property payment relates to costs incurred for cleaning services provided by service organisations and electricity and power and one of the reasons for the increase are the accruals for the previous financial year that were paid in the current financial year. Travel & subsistence relates to expenditure incurred in relation to the day to day running of core services, for oversight visits as well as monitoring of services provided by the Department. The increase on training and development is due to normal operations.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

6.1 Minor assets

	Note	2021/22	2020/21
	6	R'000	R'000
Tangible assets			
Machinery and equipment		811	1 394
Total		<u>811</u>	<u>1 394</u>

6.2 Computer services

	Note	2021/22	2020/21
	6	R'000	R'000
SITA computer services		22 244	21 017
Total		<u>22 244</u>	<u>21 017</u>

6.3 Audit cost – External

	Note	2021/22	2020/21
	6	R'000	R'000
Regularity audits		6 438	5 597
Total		<u>6 438</u>	<u>5 597</u>

6.4 Consumables

	Note	2021/22	2020/21
	6	R'000	R'000
Consumable supplies		78 807	16 177
Uniform and clothing		4 098	2 126
Household supplies		71 493	7 550
Building material and supplies		983	1 274
IT consumables		319	292
Other consumables		1 914	4 935
Stationery, printing and office supplies		4 703	5 022
Total		<u>83 510</u>	<u>21 199</u>

6.5 Property payments

	Note	2021/22	2020/21
	6	R'000	R'000
Municipal services		21 725	21 323
Property management fees		-	-
Property maintenance and repairs		8 359	6 522
Other		103 035	92 093
Total		<u>133 119</u>	<u>119 938</u>

6.6 Travel and subsistence

	Note	2021/22	2020/21
	6	R'000	R'000
Local		25 280	24 929
Foreign		2	4
Total		<u>25 282</u>	<u>24 933</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

6.7 Other operating expenditure

	Note	2021/22	2020/21
	6	R'000	R'000
Professional bodies, membership and subscription fees		56	22
Resettlement costs		315	400
Other		1 897	3 086
Total		2 268	3 508

7. Payments for financial assets

	Note	2021/22	2020/21
		R'000	R'000
Debts written off	8.3	-	99
Total		-	99

7.1 Debts written off

	Note	2021/22	2020/21
	8	R'000	R'000
Nature of debts written off			
Suppliers		-	99
Total debt written off		-	99

8. Transfers and subsidies

		2021/22	2020/21
		R'000	R'000
Non-profit institutions	Annexure 1F	668 504	653,183
Households	Annexure 1G	29 013	79,332
Total		697 517	732,515

Included under Non-profit institutions are transfers to NGOs for them to render services related to Social ills.

9. Expenditure for capital assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets		68 046	80 507
Buildings and other fixed structures	29	20 832	24 279
Machinery and equipment	27	47 214	56 228
Intangible assets		19 358	19 962
Software	28	19 358	19 962
Total		87 404	100 469

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

9.1 Analysis of funds utilised to acquire capital assets – 2021/22

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	68 046		68 046
Buildings and other fixed structures	20 832		20 832
Machinery and equipment	47 214		47 214
Intangible assets	19 358		19 358
Software	19 358		19 358
Total	87 404		87 404

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

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	80 507	-	80 507
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

9.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2021/22 R'000	2020/21 R'000
Tangible assets			
Machinery and equipment		43 382	42 049
Total		43 382	42 049

The above expenditure incurred relates lease machinery and equipment, and Government Motor vehicles.

10. Cash and cash equivalents

	Note	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General Account		122 084	264 322
Disbursements		-2 021	(5 982)
Total		120 063	258 340

Consolidated Paymaster General Account comprises cash on hand. Disbursements are payments that have been approved and are awaiting the payment date.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

11. Receivables

		2021/22			2020/21		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	<i>Note 11.1</i>	181	-	181	28	-	28
Staff debt	<i>Note 11.4</i>	494	173 601	174 095	653	349	1 002
Other receivables	<i>Note 11.5</i>	1 613	8 171	9 784	1 625	6 213	7 838
Total		2 288	181 772	184 060	2 306	6 562	8 868

Other receivables consist of amounts owed by Non-Governmental Organisations (NGO)/Supplier and former employees of the Department.

11.1 Claims recoverable

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
National departments	<i>15 and Annex 4</i>	68	28
Provincial departments		113	-
Total		181	28

11.2 Staff debt

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Employee- Losses of state assets	<i>15</i>	835	729
GG Vehicles		225	70
Cell phones		161	193
Salary Tax debt		5	2
Salary Medical Aid		6	4
Salary Pension fund		31	4
Pension Recoverable		2	-
Employees - OSD		172 830	-
Total		174 095	1 002

11.3 Other receivables

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Breach of Contract	<i>15</i>	2 537	2 542
Suppliers		899	708
Ex-employees		6 348	4 588
Total		9 784	7 838

11.4 Impairment of receivables

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Estimate of impairment of receivables		4 830	5 234
Total		4 830	5 234

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

12. Voted funds to be surrendered to the Revenue Fund

	Note	2021/22 R'000	2020/21 R'000
Opening balance		259 924	78 594
Prior period error		-	-
As restated		259 924	78 594
Transfer from statement of financial performance (as restated)		121 248	259 924
Paid during the year		(259 924)	(78 594)
Closing balance		121 248	259 924

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

	Note	2021/22 R'000	2020/21 R'000
Opening balance		326	377
Prior period error		-	-
As restated		326	377
Transfer from Statement of Financial Performance (as restated)		2 109	901
Own revenue included in appropriation		3 665	3 108
Paid during the year		-5 783	(4 060)
Closing balance		317	326

14. Payables – current

	Note	2021/22 R'000	2020/21 R'000
Clearing accounts	14.1	4 517	2 826
Total		4 517	2 826

14.1 Clearing accounts

	Note	2021/22 R'000	2020/21 R'000
Salary Income Tax	14	-	76
Salary bargaining Council		-	1
Salary GEHS Refund		840	505
Salary ACB Recalls		116	283
Claims recoverable H/H		3 561	1,960
Salary: UIF		-	1
Total		4 517	2 826

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

15. Net cash flow available from operating activities

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		123 357	260 825
Add back non-cash/cash movements not deemed operating activities		(172 929)	22 100
(Increase)/decrease in receivables		18	(311)
Increase/(decrease) in payables – current		1 691	1 488
Expenditure on capital assets		87 404	100 469
Surrenders to Revenue Fund		(265 707)	(82 654)
Own revenue included in appropriation		3 665	3 108
Net cash flow generated by operating activities		(49 572)	282 925

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

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Consolidated Paymaster General account		122 084	264 322
Cash receipts		(2 021)	(5 982)
Total		120 063	258 340

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Liable to			
Nature			
Claims against the department	<i>Annex 3B</i>	9 250	8 900
Total		9 250	8 900

The cases relate to pending litigations against the Department that have been included under contingent liabilities as the outcome of all open cases are uncertain.

17.2 Contingent assets

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Nature of contingent asset			
OSD		-	172 830
Total		-	172 830

The cases relate to pending litigations against the Department that have been included under contingent liabilities as the outcome of all open cases are uncertain.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

18. Capital commitments

	Note	2021/22 R'000	2020/21 R'000
Buildings and other fixed structures		32 509	5 564
Total		32 509	5 564

Capital commitments refer to multiyear infrastructure projects that are now under construction, and the increase is due to new projects that have commenced this year.

19. Accruals and payables not recognised

19.1 Accruals

				2021/22 R'000	2020/21 R'000
Listed by economic classification					
	30 Days	30+ Days	Total		Total
Goods and services	18 545	-	18 545		13 888
Transfers and subsidies	494	-	494		289
Capital assets	844	-	844		56
Total	19 883	-	19 883		14 233
	Note			2021/22 R'000	2020/21 R'000
Listed by programme level					
Administration				19 254	13 880
Social Welfare Services				516	63
Children and Families				-	20
Restorative Services				110	270
Development and Research				3	-
Total				19 883	14 233

19.2 Payables not recognised

				2021/22 R'000	2020/21 R'000
Listed by economic classification					
	30 Days	30+ Days	Total		Total
Goods and services	12 125	107	12 232		3 561
Transfers and subsidies	1 395	33	1 428		2 054
Capital assets	74	-	74		28
Total	13 594	140	13 734		5 643
	Note			2021/22 R'000	2020/21 R'000
Listed by programme level					
Administration				12 206	3 033
Social Welfare Services				494	2 208
Children and Families				899	241
Restorative Services				122	37

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

Development and Research	13	124
Total	13 734	5 643

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	<i>Annex 5</i>	429	-
Confirmed balances with other government entities	<i>Annex 5</i>	-	-
Total		429	-

20. Employee benefits

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Leave entitlement		110 869	121 978
Service bonus		55 995	55 670
Performance awards		-	9 312
Capped leave		28 694	30 751
Other		16 265	109 018
Total		211 823	326 729

Leave entitlement as per detail report on 31 March 2022 include R688 thousands credit for leave taken in advance. Under Other the department has included the Long service awards. At this stage the department is not able to reliably measure the long-term portion of the long service awards.

21. Lease commitments

21.1 Operating leases

2021/22	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	-	-	38 325	-	38 325
Later than 1 year and not later than 5 years	-	-	36 024	-	36 024
			11 308		11 308
Total lease commitments	-	-	85 657	-	85 657

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

Operating Lease commitments:

Leased Building and fixed structures relate to buildings that are occupied by the Department. The lease for buildings varies between a period of 1 – 9 years. The department does not have an option, right or obligation to purchase the building at the expiry of the term. The department is restricted from enhancement, disposing or selling any of these leased buildings.

21.2 Finance leases **

	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2021/22					
Not later than 1 year	-	-	-	43 556	43 556
Later than 1 year and not later than 5 years	-	-	-	54 110	54 110
Total lease commitments	-	-	-	97 666	97 666
	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2020/21					
Not later than 1 year	-	-	-	40 392	40 392
Later than 1 year and not later than 5 years	-	-	-	39 979	39 979
Total lease commitments	-	-	-	80 371	80 371

Finance Lease Commitments:

Vehicles

The Department of Social Development leased 379 vehicles from GMT as at 31 March 2022. Daily tariffs cover the operational costs, capital costs of replacement of vehicles, and the implicit finance costs. The department utilise the vehicles for its lifespan.

The department utilises these vehicles on a month-to-month basis until they reach 150 000km or 48 months. These vehicles will be returned by the department to GFMS when replaced with the new vehicles.

Cell-phones

The department entered a contract with MTN for provision of cell phones and 3G's to the department. The contract is for a period of 24 months effective on the 1 April 2022. There are no escalation clauses on the contract and there are restrictions imposed on this contract. The department will utilise the disposal policy in disposing the handsets at the end of lease term.

Photocopier Machines

The department leases photocopy machines Konica Minolco on National Treasury RT3-2018 transversal contract for provision of printing and photocopying related services.

No escalation clause on the contract.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

	Note	2021/22 R'000	2020/21 R'000
Opening balance		275 679	194 961
Prior period error		-	-
As restated		275 679	194 961
Add: Irregular expenditure – relating to prior year		66 014	80 307
Add: Irregular expenditure – relating to current year		33 027	411
Closing balance		374 720	275 679

Analysis of closing balance

Current year	33 027	411
Prior years	341 693	275 268
Total	374 720	275 679

Most of the Irregular Expenditure relates to the procurement of leased accommodation and Frail Care Expenditure. Some of the Irregular Expenditure relates to the COE overspending budget.

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	36 159
Lease for Office Accommodation	Under Investigation	22 491
Overspending on COE	Under Investigation	3 152
Meals on Wheels	Under Investigation	29 875
AE Software Solutions	Under Investigation	7 364
Total		99 041

23. Fruitless and wasteful expenditure

23.1 Reconciliation of fruitless and wasteful expenditure

	Note	2021/22 R'000	2020/21 R'000
Opening balance		1 207	1 207
Prior period error		-	-
As restated		1 207	1 207
Fruitless and wasteful expenditure-current year		158	-
Closing balance		1 365	1 207

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

23.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2021/22 R'000
Interest on Municipalities	Under Investigations	130
Travel Agent	Under Investigations	28
Total		158

The above Fruitless and wasteful expenditure relates to late payment of Invoices.

24. Key management personnel

	No. of Individuals	2021/22 R'000	2020/21 R'000
Political office bearers (provide detail below)	1	1 978	1 982
Officials:			
Level 15 & 16	3	4 274	3 825
Level 14	9	11 903	7 851
Level 13	5	6 228	8 735
Family members of key management personnel	1	500	518
Total		24 883	22 911

25. Provisions

	Note	2021/22 R'000	2020/21 R'000
Retention Fees		4 688	1 294
Total		4 688	1 294

25.1 Reconciliation of movement in provisions – 2021/22

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	1 294	-	-	1 294
Increase in provision	4 688	-	-	4 688
Settlement of Provision	-1 294	-	-	-1 294
Closing balance	4 688	-	-	4 688

The department has estimated a retention fees of 10% of the amount of the contract amount, once all the conditions of the contract have been satisfied then such expenditure will be recorded on the statement of performance. The department will only add the retention fees on the capital works to cost of the asset once the retention money is paid.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

Reconciliation of movement in provisions – 2020/21

	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	83 005	-	-	83 005
Retention Fees	-	1 294	-	1 294
Settlement of provision	(83 005)	-	-	(83 005)
Closing balance	-	1 294	-	1 294

26. Non-adjusting events after reporting date

Nature of event	2021/22 R'000
Machinery and Equipment	1 058
Minor	171
Budget – Goods and services	7 045
Budget – Compensation of Employees	34 015
Budget – Non-profit Institutions	417 381
Budget – Intangible and other fixed Assets	265
Total	459 935

Non-adjusting events after the reporting date are those events that are indicative of conditions that arose after the reporting date. The ECD transfer of functions from DSD to DBE occurred on 01 April 2022, which forms part of events after the reporting date. The event (transfer of ECD function) took place after the reporting date (31 March 2022) and the transfer of ECD function did not exist at year-end. This is therefore a non-adjusting event, as the related conditions did not exist at reporting date. The transfer of ECD function is considered material because the indicators of the ECD functions relates to the requirement of law as stated in the Constitution of RSA, section 28(1)(b) and (c) as well as the Children's Act of 2005 chapter 2, 4 and 5.

In addition, the ECD function relates to the primary function of the Department as listed under MTSF Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services. Outcome: increased access to quality early childhood development (ECD) services. The Department has also identified Early Child Development (ECD) as a focus area to mitigate future negative social issues, which have an impact on the community. Thus, there is significant interest of the public on the ECD indicators as per the constitution of RSA and the Children's Act of 2005.

Note 26 on non-adjusting events after reporting date, included the following narration "*This process already started in the 2020/21 financial year given the provincial implications of this function shift*". However, upon further inspection of the financial statement, there were no indications that there was a correction of prior period error note relating to transfer of function for 2020/21. This could influence the economic decisions of DSD's financial statement users.

Therefore, as this is a material non-adjusting event after the reporting date, the department should exclude the narration "*This process already started in the 2020/21 financial year given the provincial implications of this function shift*" on the disclosure note but ensure that the note itself remains in the financial statements. Since this event is material, the note must only include:

(a) the nature of the event.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

(b) an estimate of its financial effect, or a statement that such an estimate cannot be made.

a. Transfer of functions:

The Department of Social (DSD) transferred ECD function to Department of Basic Education (DBE), where DSD is the transferor and DBE is the acquirer or recipient department. The transfer date is 01 April 2022, which is the date on which the acquirer (DBE) obtained control and the transferor (DSD) lost control over a function (ECD). The transferor has derecognised and/ or removed the assets transferred and liabilities relinquished in its financial statements from that date (01 April 2022). At the reporting date (31 March 2022), the assets and liabilities should not have been removed and/or derecognised.

In terms of MCS paragraph 45 of Chapter 19, the transfer of functions can be disclosed in two instances:

1. when it has occurred during the current reporting period or
2. after the end of the reporting period but before the financial statements are authorised for issue.

For DSD, the transfer of the ECD function has occurred after the end of the reporting period but before the financial statements are authorized for issue. Therefore, the department does not have to disclose the transfer of function note in its notes to the financial statements to indicate the assets transferred and liabilities relinquished, including any consideration received or paid, after the end of the reporting period but before the financial statements are authorised for issue. This is because the transfer took place after the reporting date and thus no disclosure is required.

The machinery and equipment include moveable assets that are being transferred to the department of education as part of ECD function shift after the 31 March 2022.

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	151 936		3 834		155 618
Computer equipment	98 251	-	2 441	152	100 540
Furniture and office equipment	44 940	-	1 013	-	45 953
Other machinery and equipment	8 745	-	380	-	9 125
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	151 936	-	3 834	152	155 618

Included in Computer Equipment there is an amount of R28 thousands which relates to the outstanding amount of laptops that were received prior year but paid current year.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

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	76	944

The above relates to current pending cases for lost assets.

27.1 Movement for 2020/21

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	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

27.2 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2022

	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				40 530		40 530
Additions				810		810
Disposals				(11)		(11)
TOTAL MINOR ASSETS				41 329		41 329

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				8 528		8 528
Number of minor assets at cost				29 293		29 293
TOTAL NUMBER OF MINOR ASSETS				37 821		37 821

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	61	106

The above relates to current pending cases for lost 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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

27.3 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2022

	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	-	31 962	-	152	-	32 114
TOTAL	-	31 962	-	152	-	32 114
MOVABLE ASSETS WRITTEN OFF						

27.4 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						

28. Intangible Capital Assets

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	68 086	19 358	(31 962)	55 482
TOTAL INTANGIBLE CAPITAL ASSETS	68 086	19 358	(31 962)	55 482

An amount of R31 million under disposals relates to the Intangible assets written-off that are no longer use.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

28.1 Movement for 2020/21

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	48 124	-	19 962	-	68 086
TOTAL INTANGIBLE CAPITAL ASSETS	48 124	-	19 962	-	68 086

29. Immovable Tangible Capital Assets

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	397 368	20 704	(9 916)	408 156
Non-residential buildings	392 228	20 704	(9 916)	403 016
Other fixed structures	5 140	-	-	5 140
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	397 368	20 704	(9 916)	408 156

29.1 Movement for 2020/21

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	340 327	(9 721)	66 762	-	397 368
Non-residential buildings	335 187	(9 721)	66 762	-	392 228
Other fixed structures	5 140	-	-	-	5 140
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	340 327	(9 721)	66 762	-	397 368

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

29.1.1 Prior period error

	<i>Note</i>	2020/21 R'000
Nature of prior period error		(9 721)
Prior year errors		(5 183)
Misallocated Projects		(4 538)
Total		(9 721)

29.2 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022

	<i>Note</i>	Opening balance 1 April 2021	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated		Closing balance 31 March 2022
	<i>Annexure 7</i>	R'000	R'000	R'000		R'000
Buildings and other fixed structures		15 290	16 377	17 297		14 370
TOTAL		15 290	16 377	17 297		14 370

The procurement for the above projects is done through the Department of Public Works. There are currently six (6) projects under WIP.

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Payables not recognised relating to Capital WIP			
<i>[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]</i>		930	208
Total		930	208

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	<i>Note</i>	Opening balance 1 April 2021	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2021
	<i>Annexure 7</i>	R'000	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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

30. Prior period errors

	<i>Note</i>	Amount bef. error correction	Prior period error	Restated Amount
		2020/21 R'000	2020/21 R'000	2020/21 R'000
Assets:				
Movable tangible capital assets		407 089	-9 721	397 368
Net effect		407 089	-9 721	397 368

The amount that was disclosed in the financial statements were understated due to prior year errors to provide an accurate reflection of the asset register. In ensuring an accurate, and complete financial reports that are supported and evidenced by reliable information the department took a decision to adjust the financial statements in line with modified cash standards.

	<i>Note</i>	Amount bef. error correction	Prior period error	Restated Amount
		2020/21 R'000	2020/21 R'000	2020/21 R'000
Liabilities: Employee Benefits				
Leave Entitlement		127 609	-5 631	121 978
Net effect		127 609	-5 631	121 978

The above adjustment relates to prior year leave transactions that were processed after the financial statements were authorised for issue.

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VOTE 4

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

31. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2020/21	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overspend (ing))	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
EPWP Integrated Grant	6 537	-	-	-	6 537	6 537	6 444	93	99%	2 006	955
Social Incentive Grant	-	-	-	-	-	-	-	-	-	9 293	6 867
Early Childhood Development	238 951	-	-	-	238 951	184 581	179 071	59 880	97%	195 912	130 188
	245 488				245 488	191 118	185 515	59 973	-	207 211	138 010

All transfers in terms of this Act were deposited into the primary bank account of the Department via the Provincial Treasury or, where appropriate, into the CPD account of the province.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

32. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

33. COVID 19 Response Expenditure

	<i>Note</i>	2021/22	2020/21
	<i>Annexure 11</i>	R'000	R'000
Goods and services		6 982	15 713
Transfers and subsidies		-	6 575
Total		6 982	22 288

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
NON-PROFIT INSTITUTIONS							
Transfers							
Services to Older persons	76 686			76 686	76 645	100%	80 351
Services to persons with Disabilities	30 925			30 925	30 595	99%	33 362
HIV & AIDS	22 970			22 970	22 970	100%	18 656
Care and Services to families	9 173			9 173	9 127	99%	10 444
Child Care and Protection	33 610			33 610	33 431	99%	36 961
Early Childhood Dev. & Partial Care	421 967			421 967	364 843	86%	410 669
Child and Youth Care Centre	61 469			61 469	61 190	100%	69 644
Comm Based Care Serv. For Children	28 504			28 504	26 187	92%	29 710
Crime Prevention & Support	2 821			2 821	2 821	100%	2 906
Substance Abuse, Prev & Rehab	9 837			9 837	9 837	100%	11 383
	697 962			697 962	637 637		704 086
Subsidies							
Victim Empowerment	31 514	-	-	31 514	30 867	98%	38 188
TOTAL	729 476	-	-	729 476	668 504		742 274

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2020/21 Final Appropriation
	Adjusted Appropriation Act	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	
HOUSEHOLDS	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Corporate Services	8 618	-	-	8 618	8 558	99%	6 938
Service to Older Persons	-	-	-	-	28	-	286
Services to Persons with Disabilities	-	-	-	-	-	-	298
HIV and AIDS	-	-	-	-	-	-	539
Social Relief	-	-	-	-	-	-	189 560
Early Childhood Dev. and Partial Care	-	-	-	-	-	-	895
Inst. Capacity Build & Supp NPOs	-	-	-	-	-	-	2 977
Poverty Allev and Sustainable Livelihood	14 439	-	-	14 439	14 299	99%	16 170
Youth Development	3 000	-	-	3 000	3 000	100%	4 159
Women Development	3 128	-	-	3 128	3 128	100%	4 434
Population Policy Promotion	-	-	-	-	-	-	249
	29 185	-	-	29 185	29 013		226 505

Subsidies

Victim Empowerment

TOTAL

-	-	-	-	-	-	-	1 719
29 185			29 185	29 013			228 224

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VOTE 4

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2021/22	2020/21
		R'000	R'000
Received in kind			
Covid 19 Related Donations	Covid 19 Food Parcels	-	106
Subtotal		-	106
TOTAL		-	106

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VOTE 4ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1I

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE		REVENUE	EXPENDITURE	PAID BACK ON/BY 31 MARCH		CLOSING BALANCE
		R'000	R'000			R'000	R'000	
Received in cash ABSA Bank		2	-	-	-	-	-	2
TOTAL		2	-	-	-	-	-	2

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 1J

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2021/22	2020/21
	R'000	R'000
Made in kind		
Wheelchairs donated to community members at Reeston in BCM	11	-
TOTAL	11	-

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VOTE 4

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

Nature of Liability	Opening Balance 1 April 2021	Liabilities incurred during the year	Liabilities paid/cancelle d/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Claims against the department Litigations	8 900	1 800	(1 450)		9 250
TOTAL	8 900	1 800	(1 450)		9 250

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22 *	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Social Dev: KZN	-	-	27	27	27	27		
Health: Free State	-	-	1	1	1	1		
Dept. of Public Works	-	-	17	-	17	-		
Dept. of Health: EC	-	-	79	-	79	-		
Dept. of Transport	-	-	17	-	17	-		
Health: Gauteng	-	-	40	-	40	-		
TOTAL	-	-	181	28	181	28		
	-	-	181	28	181	28		

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2021/22 * Payment date up to six (6) working days before year end	Amount R'000
	31/03/2022 R'000	31/03/2021* R'000	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000		
DEPARTMENTS								
Current	429	-	-	18	429	18	-	-
Office of the Premier	-	-	138	-	138	-	-	-
Department of Justice	429	-	138	18	567	18	-	-
TOTAL								

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for
the year ended 31 March 2022**

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

	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	15 290	-	16 377	(17 297)	14 370
Other fixed structures	15 290	-	16 377	(17 297)	14 370
TOTAL	15 290	-	16 377	(17 297)	14 370

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2021

	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	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

(EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)
VOTE 4

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

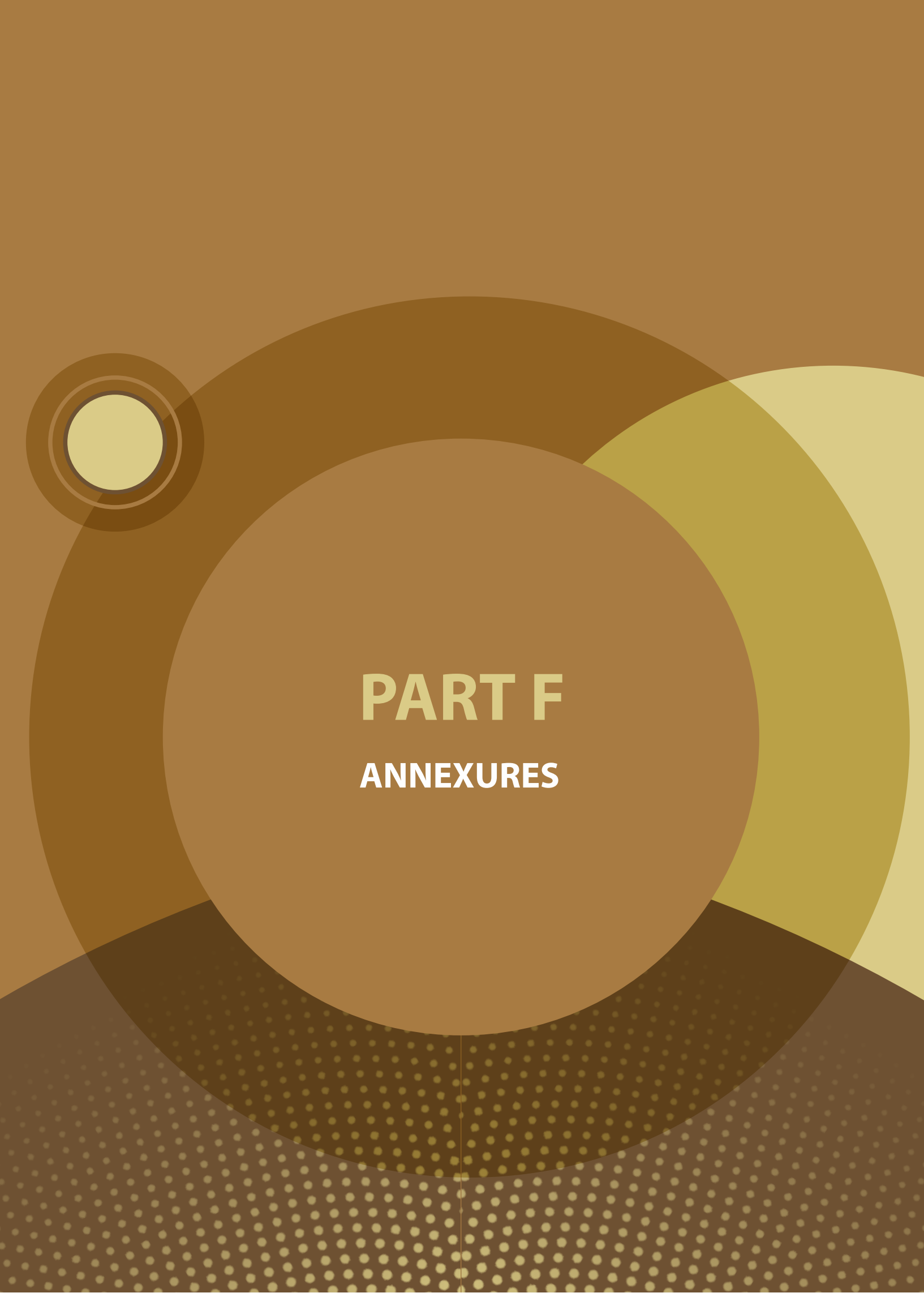
ANNEXURE 11

COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2021/22				2020/21	
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees						15 713
Goods and services						
<i>Communication: Aitime & Data</i>	-	-	-	-	-	6 455
<i>Consumable Suppliers: Medical</i>	-	27	662	250	939	4 118
<i>Consumable Suppliers: Uniform/Prot Clothes</i>	-	-	-	-	-	136
<i>Consumable Suppliers: Household Supp. Toiletries</i>	857	2 092	1 914	-	4 863	4 355
<i>P/P; Pest Control/Fumigations</i>	147	456	400	177	1 180	649
Transfers and subsidies						6 575
<i>H/H Soc Ass: Poverty Relief</i>	-	-	-	-	-	6 575
TOTAL COVID 19 RESPONSE EXPENDITURE	1 004	2 575	2 976	427	6 982	22 288

The above expenditure was incurred in order to curb Covid 19 pandemic.



PART F
ANNEXURES

PROGRAMME 2: SOCIAL WELFARE SERVICES**2.2 SERVICES TO OLDER PERSONS****RESIDENTIAL FACILITIES**

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Thatcher Home for the Aged	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R288 000	R288 000	-
Amatola Haven Stutterheim	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R384 000	R384 000	-
Callie Evens Lodge	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R720 000	R720 000	-
ACCV Huis Corrie Dreyer	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R936 000	R936 000	-
Cingela Centre For The Aged	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R480 000	R480 000	-
DJ Sobey Old Age Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 728 000	R1 728 000	-
Leisure Homes for Senior Citizens (Kennersley Park)	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 440 000	R1 440 000	-
East London Senior Citizens Association (ELSCA)	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 440 000	R1 440 000	-
Ethembeni Old Age Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R984 000	R984 000	-
Huis Formosa Tehuis vir Bejaardes	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 080 000	R1 080 000	-
Huis Welverdiend	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R720 000	R720 000	-
Gert Greeff Tehuis	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R552 000	R552 000	-
Ons Tuiste	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 200 000	R1 200 000	-
ACVV Huis Silwerjare	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R624 000	R624 000	-
Mc Kaiser Old Age Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R528 000	R528 000	-
Brookshaw Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R168 000	R168 000	-
ACVV Huis Diaz, Alexandria	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R600 000	R600 000	-
Aalwynhof Old Age Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R480 000	R480 000	-
ACVV Huis Van der Graaff	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R624 000	R624 000	-
Damant Lodge	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R336 000	R336 000	-
Valleihof ACVV Old Age Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R720 000	R720 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
John Vorster Old Age Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 848 000	R1 848 000	-
Nerinahof ACVV Old Age Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 008 000	R1 008 000	-
Middleburg Huis Silwejare	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R720 000	R720 000	-
Huis Tarkastad Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R216 000	R216 000	-
UNIEFEESHERDENKINGSTEHUIS	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R360 000	R360 000	-
Elizabeth Jordaan Home for the Aged	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R720 000	R720 000	-
Madeira Home Housing Utility Company	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 560 000	R1 560 000	-
Marais Steyn Home For The Aged	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R432 000	R432 000	-
Huis Van Der Horst	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R720 000	R720 000	-
Huis Dirk Postma Vir Bejaardes	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R528 000	R528 000	-
Gelvan Park Frail Aged Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R2 472 000	R2 472 000	-
Malabar Home for the Aged	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R912 000	R912 000	-
Ekuphumleni Old Age Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 440 000	R1 440 000	-
ACVV Huis Genot	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 320 000	R1 320 000	-
Nazereth House	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R456 000	R456 000	-
Munro Kirk Home	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R792 000	R792 000	-
Huis Louisa Meyburgh	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R768 000	R768 000	-
ACVV Huis Najaar	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 440 000	R1 440 000	-
Aandmymering ACVV	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 560 000	R1 560 000	-
Rosa Munch House	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R384 000	R384 000	-
Empilweni Home For Aged	Home for Aged	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R2 880 000	R2 880 000	-
TOTAL				R38 568 000	R38 568 000	

2.2 SERVICES TO OLDER PERSONS: SERVICE CENTRES

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Bomvini Elderly Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Senzokuhle Elderly Project	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Vukuphile Elderly project	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Ngqwashu Siyazama Elderly Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Sikona Manci Elderly Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Luncedo Support Group for Older Persons&People living with HIV/AIDS	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Old Age Covenant Partners	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Mnceba Service Center	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Mkosi Wezulu Elderly Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Nceduluntu Community Organisation	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Sibanye Service Centre	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Zoko Service Centre	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Mthayise Old Age Project	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Ntola Support Service Care Center	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Khananda Service Center for the Aged	Service Centre for Older Persons	Community Based services for older persons	Yes	R74 929	R74 929	-
Ncedisa Old Age Project	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Ikhethelo Child Care Protection	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Ncedo Service Center	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Senzokwethu Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Sakhubom Old Age Project	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Luhle Old Age Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Zamukulungisa Old Age	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Winnie Madikizela Mandela Old Age Project	Service Centre for Older Persons	community based services	Yes	R74 929	R74 929	-
Ncedisizwe Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Nikolo Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Mhlabeni Old Age	Service Centre for Older Persons	Nutrition, Recreation and administration	Yes	R74 929	R74 929	-
Lukhanyo Society for the Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ilinge Old Age	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Simanyene Service Centre for the Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Siwisa Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Zwelitsha Old Age	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Sophumelela Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Abadala Nkantolo Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Suthu Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Mgcinephila Old Age Project	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Khanyisa Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Nceduluntu Home Based Care Older Persons	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Phuthumani Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Bonanokuhle Older Persons	Service Centre for Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	R74 929	R74 929	-
Ilingelethu Home Based Care Old Aged Project	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Thuthukani Geriatric Club	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Celizapholo Club for the Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Likomkhulu Home Based Care Organization	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Lukhanyiso Society for the Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Mabobo Aged Support and Care Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Kamvelihle Old Aged Multi-Purpose	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Masivuke Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Buhlebendawo Project For The Aged .	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Mzamowethu Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Songezulwazi Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Masongane Elderly People's Project and Forum	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Mpembeni Project	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Sibatsha Elderly Project	Service Centre for Older Persons	For rendering residential facilities for older persons	Yes	R74 929	R74 929	-
Phakamisisizwe Service Club	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Bambanani Maxesibe Service Club	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Yeyethu Old Age Organisation	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Magadla Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sinenjongo Luncheon Club	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Phaphama Lunda Service for Older Persons	Service Centre for Older Persons	Care and support services to older persons	Yes	RR74 929	R74 929	-
Phaphamani Senior Citizen Club	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Thuthukanisizwe Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Paballong Old Age Multi Project	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Ntataise Old Age Project	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Makabongwe Luncheon Club 01	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Masihlume Wabantu Abadala	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Mirreles Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Kamva Elihle Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Hlumani Mahlubi Elderly Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Philani Centre For The Elderly	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Cingela Outreach Programme	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Sifuthelene Service Centre	Service Centre for Older Persons	Nutrition and recreation	Yes	R74 929	R74 929	-
Simunye Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sakhuxolo Adult Care Center	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Khayalabalindi Center	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Masakhane Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Iiso Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Sazile Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Ithembaletu Older Age	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sophila Service Center	Service Centre	For community based services to older persons	Yes	R74 929	R74 929	-
Ithembaletu Service Center	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Mambendeni Elderly Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masityhileke Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Sozama Service Centre	Service Centre for Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	R74 929	R74 929	-
Masivuye Old Age Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sinenjongo Old Age and Disability Center	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Simanyene Old Age Centre	Service Centre for Older Persons	Services To Older Persons	Yes	R74 929	R74 929	-
Zukolwethu Project Center	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Masizakhe Service Center	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Upper Ncerha Old Age and Disabled Centre	Service Centre for Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	R74 929	R74 929	-
Nosondo Bom Old Age Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Melani Old Age Centre	Service Centre for Older Persons	Nutrition, Nursing care, Administration ,Recreation	Yes	R74 929	R74 929	-
Ethembeni Service Centre	Service Centre for Older Persons	Nutrition, Recreation and administration	Yes	R74 929	R74 929	-
Zanempilo Old Age Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masiphakamisane Old Age Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	R74 929	R74 929	-
Kwakrwa Old Age Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Sihlangene Project	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Vukuzenzele Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Lower Gqumashe Old Aged Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Vukani Community Volunteers	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sophumelela Development Center for the Aged	Service Centre for Older Persons	Home for Aged	Yes	R74 929	R74 929	-
Phumalanga Community Development Project for the Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Kwezana Old Age And Disabled Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Nkos'uthandle Community Development Project	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sabela Service Centre for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Siyazama Community Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
ST Buchanan Service Centre for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Mayibenathi Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Khululikhaya Old Age and Disability Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Ilinglethu Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masincedisane Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Thantamisa Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Lilingelethu Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Papani Old Age Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Siyabathanda Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Lavela Old Age Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Mzomomhle Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masakhane Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masincedisane Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Kwakhanya Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Nonqaba Service Centre of the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Umbono Service Centre of the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
SA Council for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sinethemba Service Club for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Cathcart Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Makukhanye Service Centre for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Khulani Care Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Enkazimulweni Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Siyazama Development Organisation	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masonwabe Oldies Club	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Khulasande Dabane Programme	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Bambanani Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masongane Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Ncedolwethu Civic Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masiphile Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Eyethu Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Mzomomhle Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Xeni Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Bolotwa Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Makukanye Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Khayalethu Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Siyakhanya Badala Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Siyazama Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masiphathisane Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Phakamani Cuntsula Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Lingelihle Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Siyonelisa Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Ntsingizi Service Center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masiyimele Magcaleka Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Nqgushwa Special Needs service centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Isitiya Sabadala multi-purpose old age center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Siyazama Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sukume Service Centre for Older Persons	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masikhule Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Komga Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masakhe Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Kei Mouth Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sinomonde Old Aged Club	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Siyazama Old Age Programme	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masonwabe Community Development	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Philani Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-

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Berea Gardens	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masibonisane Serv. Centre for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Kwasizabantu Serv. Centre for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Meals on Wheels	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Gompo Welfare For The Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sophumelela Multipurpose Cent	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Dimbaza Society Of The Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	R36 001	R36 001	-
Masibambane	Service Centre for Older Persons	Services To Older Persons	Yes	R74 929	R74 929	-
Imizamo Yethu Service Centre	Service Centre	Nutrition and recreation	Yes	R74 929	R74 929	-
Nondzondelelo in service Centre for the Aged	Service Centre	Nutrition and recreation	Yes	R74 929	R74 929	-
Masinedane Elderly People Organisation	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Jvuko Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Sister Aiden	Service Centre for Older Persons	Nutrition, Recreation and administration	Yes	R74 929	R74 929	-
Khayelitsha Old Age Centre	Service Centre for Older Persons	Nutrition, Recreation and administration	Yes	R74 929	R74 929	-
Qhaga Old Age Centre	Service Centre for Older Persons	Service Centre	Yes	R74 929	R74 929	-
Ekuphumleni Old Age Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Sinethemba Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Sibambisene Service Centre	Service Centre for Older Persons	For rendering residential facilities for older persons	Yes	R74 929	R74 929	-
Lenge Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Sizisukhanyo Old Age	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Mivuyoyethu	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Akhanani	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	R74 929	R74 929	-
Phumlani Service Centre	Service Centre for Older Persons	Nutrition, recreation, nursing care and admin	Yes	R27 601	R27 601	-
Sinobom Serv Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Vukani Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Masonwabasane Service Center	Service Centre for Older Persons	Recreation, administration, nutrition, nursing care	Yes	R74 929	R74 929	-
Sifundubele	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Syget	Service Centre for Older Persons	Services to Older Persons	Yes	R74 929	R74 929	-
Phandulwazi Service Centre	Service Centre for Older Persons	Community Based services for older persons	Yes	R74 929	R74 929	-
Siyakhula Adult Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Emthonjeni Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Masibambane Ngoxolo	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Siyakhula Service Centre for the Aged	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Zukolwethu	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-

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Ayabulela Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Hlalanathi Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Khanyisa Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Lady Frere Old Age Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Masakhe Service Center	Service Centre for Older Persons	Home for Aged	Yes	R74 929	R74 929	-
Masonwabe Old Age Centre (Hala)	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masonwabe Service Centre (Vaalbank)	Service Centre for Older Persons	Nutrition, recreation, nursing care and admin	Yes	R74 929	R74 929	-
Noncedo Pensioners Project	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Sikhulile Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Siyalinga Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Siyavuya Old Age Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Sondelani Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Sosebenza Service Center	Service Centre for Older Persons	Nutrition and Recreation	Yes	R74 929	R74 929	-
Soyi Service Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	R74 929	R74 929	-
Thembaletu Pensioners Project	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Vukutye Service Centre	Service Centre for Older Persons	Nutrition and recreation	Yes	R74 929	R74 929	-
Xonxa Old Age Centre	Service Centre for Older Persons	Provision of Nutritious meals, Residential Care ,Nursing Care, Administration including payment of stipend	Yes	R74 929	R74 929	-
Luxolo Service. Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Siyazama Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Sakhekile Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Aloe Park Senior Citizens Club	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Bangakhula Older Persons Association	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Ekuphumleni Welfare Society for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masibambane Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Nomzamo Community Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Queenstown Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sinqandindlala Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sterkstroom Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
thembaletu Service Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	R74 929	R74 929	-
Look Ahead Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Mziwethemba Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-

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Masiphathisane Service Center	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Lithubalethu Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
lithalethu Adult Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Holi Service Centre	Service Centre for Older Persons	Nutrition, Nursing care, Administration, Recreation	Yes	R74 929	R74 929	-
khwezi Lomso Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masakhane Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Masinedane Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Masithembane Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Nonkathalo Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Phakamani Service Centre	Service Centre for Older Persons	Administration, nutrition, stimulation, nursing care	Yes	R74 929	R74 929	-
Sikhanyisele Service Center	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Sinenjongo Adult Association	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Tsomo Elderly	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sinako Adult Association	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
ACVV Sonskyn Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
J.A. Calata Service Center	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
MIDROS Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Linge lihle Old Age Care Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masivukeni Qumanco Club	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Zola Older Persons Center	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Dalubuhle Older Persons Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Isakhanani Silindini Older Person Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Khanyisa Older Person Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Masiphakameni Badala Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Masiphumelele eZabasa Older Persons Centre	Service Centre for Older Persons	Nutrition, Recreation, Nursing Care and Administration	Yes	R74 929	R74 929	-
Mqonci Older Persons Centre	Service Centre for Older Persons	Nutrition, Recreation, Nursing Care and Administration	Yes	R74 929	R74 929	-
Nqqrhu Community Project for The Elderly	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Nompumelelo Older Persons Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Siyazama Older Person Centre	Service Centre for Older Persons	Service Centre	Yes	R74 929	R74 929	-
Ekuphumleni Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Intlonipho Yabadala Service Center	Service Centre for Older Persons	Nutrition, Nursing care, Administration, Recreation	Yes	R74 929	R74 929	-
Isidima Somtomdala Service Centre	Service Centre for Older Persons	Nutrition and recreation	Yes	R74 929	R74 929	-
Lumanyano Service Centre	Service Centre for Older Persons	Nutrition, Nursing care, Administration, Recreation	Yes	R74 929	R74 929	-
Masakhane Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Masifundisane Service center	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-

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Masinedane Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Mceula Old Age Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Mzomhle Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Ndondo Old Age Project	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Noncedo Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Sibanye Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Xolisanani Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masiphakame Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Uthando Lwabantu Abadala	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Siboneleleni Aged Club	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Zizameleni Aged Club	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Kopanag Aged Club	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Vukuzenzele Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Siyakhathala For The Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Tamara Adult Care Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Bukho For Aged Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Zingisa Adult Care Center	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Siyeza Adult Care Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Phuthanang Aged Club	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Eluyolweni Adult Care Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Marhombe Adult Care Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Nolusizo Adult Care Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Siphesande Old Age Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Imibongo Adult Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Vukamama Adult Care Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Unakho Ageing Club	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Masimbongeni Aged Club	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Thembelihle Old Age Home	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Siyaphambili Old Age Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Morning Star Old Age Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Noncedo Aged Community Service	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Masonwabe Old Age Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-

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Phuthanang Old Age Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Sempete Lena Old Age Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Masibambisane Service Centre for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Leratong Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Luvuwano Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Ekonwabeni Old Age Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Sonwabise Old Age Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Kuyasa Old Age Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Sinako Old Age Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Phakamani Old Age Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sonwabise 2 Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Dalintlutha Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Ikhwezi Mphahlalatsane Community Organization	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Sonwabile Pensioners Aliwal North	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masakhane Old Age Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Songuluntu Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Nceduluntu Old Age Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Ekuphumleni Elderly Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Goeie Hoop Dienste Sentrum	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Greenfields Old Age Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Umthunzi Wokuphumla Service Centre for Old Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
ACVV Algoa Park Govan Mbeki	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Sinakho Senior Citezens Club	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Kwakhanya/Lavelinga	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
P.E. Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Algoa Bay Council for the Aged	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
ECHO Foundation: Caritas Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
ECHO Foundation: Walmer Service	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Eluyolweni Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Masonwabe Elderly Group	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Phumalanga Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Usiphile Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sikholiwe Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Thanduxolo Veterans	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Old but Active	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Someleze	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Acv Despatch Serv. Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Makukhanye Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Seringa Association for the Aged	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Northern Areas OPF	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Rising Stars Senior Citizens	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Harvest Community Project	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
MES Mould Empower Serve NPC	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Ekuseni Lathi Capha Ilanga	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Acv Dolly Vermaak	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Mthombo Woyolo Old Age Service	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Dorcas Poverty Alleviation Project Service	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Bomvana Older Persons Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Eluncedweni Multi-Purpose Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sweet Manqondo Older Persons Association	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Ngangelizwe Old age Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
NMKC Sibadala Old Age Day Care Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sisonke Older Persons Project	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Sophumelela No 1 Project	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Khanya Programme and Development Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Masizakhe Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Zizamele Older Persons Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Gogo Novoti Elderly People's Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Empa Inga Older Persons Project	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Lingelethu Older Persons Project	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Masakhane Centre For the Aged	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Masibambane Qunu Multi-purpose Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Sikhulile Older Persons Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Lathitha Older Person Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
AFM Community Development Service Programme	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Sibanye Ematheko Older Person's Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Ngcendese Older Persons Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Nceduluntu Older Persons Association	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Yolula Isandla Sakho Old Age Recreation Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Matiyane Older Persons Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Khanyanjalo Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Cebolethu Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Dubana Old Age	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Hlala Nathi Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Lindumsa Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Makukhanye Old Age Project	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Makukhanye Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masibumbane Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Masimanyane Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Masinedane Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Mbizayolwazi Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Mgkekwa Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Sakhisizwe Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Sesikhona Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sikhonanathi Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Snawe Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Siyazama Bala Group	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Vukuzenzele Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Zanobuhle Old Age Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Lukholweni Old Age Project	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Siqalo Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Geemvale Old Age Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Ikhaya Care Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Mtambalala Elderly	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Ncedabantu Family Support Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Nceduluntu HCBC	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Qandu Development Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Gabelana Elderly Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Manyanani Old Age Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Zibambele Women In Action	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Sinovuyo Development Centre for Elderly	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Makukhanye For Older Persons	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Masimanyane Development Centre for Elderly	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Umzamomhle Centre for Elderly	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Mayihlume Development Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masomelele Elderly Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Eluxolweni Development Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Nkwalini Development Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Nobubele Development Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Nompiliso Development Centre for Elderly	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Sakhizwe Development Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Senzo Development Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sibakhathalele Old Age Project	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Sibusisiwe Development Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Siyabulela Development Centre For Elderly	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Siyazama Eldest Poultry Project	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Sophumelela Development Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Zanokuhle Centre For Elderly	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Sivuyise Old Age Home	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Elukhanyisweni Old Age Group in Action	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Grannies Old Age Group	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Masimanyane Old Age Balasi Group	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masizenzele Project	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Ngqubusini Old Age Group	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Phakamani Elderly Age Group	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Qingqa Mntwana Old Age Group	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sibadala Blackhill Day Care Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Sibongakonke Old Age Group	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sigugile Ndwane Aged Group	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sikhobeni Old Age Group	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Sikhulile Day Care Centre Old Age Group	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Silondolozwe Older Persons Initiative	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Sivuncuthu Old Age Group	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Ukolophala Old Age Luncheon Club	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Mahlungulu Solphele Adult Project	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Siyazama Old Age Group	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Velasakhono Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Elujecweni Old Age Group	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Goqwana Old Age Group	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Masizame Old Age Group	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Jence Old Age Group	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Mhlabathi Old Age Group	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Nosisa GAPA	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Siyavuya Old Age Group	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Tshisane Old Age Group	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Umjika Development Forum	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Abethu Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Bergsig Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Dahlia Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Flying Stars Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Guava Juice Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Jongilanga Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
King Jesus Ministries International	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Kruisfontein Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Nerifolia Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Pink Ladies Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Protea Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Sonskyn Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Sunshine Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Thornham Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Wise People Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Aberdeen Older Person Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Elukhanyisweni Organisation for Older Persons	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Malukhanye Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Masibambane Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Masinedane Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Graaff-reinet Meals on Wheels Community Service	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Nelsig/Khanyiso Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Nieu-Bethesda Older Persons Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Nomzamo Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Nonceba Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Nosango Veronica Sobukwe Old Age Care	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Silverstream Centre for the Aged	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Somerset East Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Zaaymans Hoek Senior Burger Klub	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
ACVV Grahamstown Dienstak	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Alicedale Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Antic Senior Citizens Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Grahamstown Meals On Wheels	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
House Of Happiness Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Klipfontein Service Centre	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
Kenton On Sea Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Marselle Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Raglan Road Service Centre	Service Centre for Older Persons	Care and support services to older persons	Yes	R74 929	R74 929	-
Riebeck East Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	R74 929	R74 929	-
Vezi Danga Service Centre	Service Centre for Older Persons	Community based services	Yes	R74 929	R74 929	-
Kude Kwakhanya Service Centre	Service Centre for Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R74 929	R74 929	-
Everlife Old Age Group	Service Centre for Older Persons	Administration, Nutrition and Stipend	Yes	R74 929	R74 929	-
TOTAL				R36 029 522	R36 029 522	

2.2 WELFARE ORGANIZATIONS

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Gompo Welfare for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R534 225	R534 225	-
Empilweni Home for Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R175 187	R175 187	-
Algoa Bay Council for the Aged	Service Centre for Older Persons	Care and support to Older persons	Yes	R525 561	R525 561	-
Age in Action Eastern Cape	Service Centre for Older Persons	Care and support to Older persons	Yes	R837 482	R837 482	-
TOTAL				R2 072 455	R2 072 455	-

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
Amaghave Esizwe Disabled project	Protective Workshop	Provision of skills dev program	Yes	R36 000	R36 000	-
UmzamoMhle Special Day Care	Protective Workshop	Provision of skills dev program	Yes	R48 000	R48 000	-
Workbench Centre	Protective Workshop	Provision of skills dev program	Yes	R100 800	R100 800	-
Second Chance Skills Development Programme	Protective Workshop	Provision of skills dev program	Yes	R120 000	R120 000	-
Ngothando Disability Centre	Protective Workshop	Provision of skills dev program	Yes	R72 000	R72 000	-
Sophila Disability Centre	Protective Workshop	Provision of skills dev program	Yes	R48 000	R48 000	-
Fundukwazi Training Centre for Intellectual Impaired	Protective Workshop	Provision of skills dev program	Yes	R144 000	R144 000	-
Luthando Centre	Protective Workshop	Provision of skills dev program	Yes	R72 000	R72 000	-
Zamani Centre for Intellectual disabilities	Protective Workshop	Provision of skills dev program	Yes	R72 000	R72 000	-
Yhaweh Centre for the Disabled	Protective Workshop	Provision of skills dev program	Yes	R72 000	R72 000	-
Sizamile	Protective Workshop	Provision of skills dev program	Yes	R72 000	R72 000	-
Khanyisa Day Care Centre	Protective Workshop	Provision of skills dev program	Yes	R69 600	R69 600	-
Siyanakekela Care Centre for People with Disabilities	Protective Workshop	Provision of skills dev program	Yes	R72 000	R72 000	-
Cynthia Gwabe Multi Skill Development Centre	Protective Workshop	Provision of skills dev program	Yes	R36 000	R28 131	Stipend and administration
Ethembeni Special Day Care Centre	Protective Workshop	Provision of skills dev program	Yes	R36 000	R32 224	Bank charges and auditing
Phumelela Protective Workshop	Protective Workshop	Provision of skills dev program	Yes	R64 800	R45 800	Bank charges, nutrition & administration
Fransbury Thembelihle Care Centre	Protective Workshop	Provision of skills dev program	Yes	R64 800	R64 800	-
Masizame Disabled Organization	Protective Workshop	Provision of skills dev program	Yes	R43 200	R42 150,82	Administration
Siyathemba Protective Workshop	Protective Workshop	Provision of skills dev program	Yes	R60 000	R54 882	Stipend, nutrition, administration
Association for the Physically Disabled: Eastern Cape - Port Elizabeth Region	Protective Workshop	Provision of skills dev program	Yes	R60 000	R60 000	-
Drostdy Protective Workshop	Protective Workshop	Provision of skills dev program	Yes	R127 200	R127 200	-
Ithemba lethu Protective Workshop	Protective Workshop	Provision of skills dev program	Yes	R86 400	R86 400	-
P E Mental Health : Inkqubela Protective Workshop	Protective Workshop	Provision of skills dev program	Yes	R242 400	R242 400	-
P E Mental Health : Sikhulile Protective Workshop	Protective Workshop	Provision of skills dev program	Yes	R96 000	R96 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 (R'000)	Reasons for the funds unspent by the entity
Nolitha CBR Home care Centre	Home for Disabled	Provision of skills dev program	Yes	R1 440 000	R1 440 000	-
Masibambane Home for Disabled Children	Home for Disabled	Provision of skills dev program	Yes	R1 752 000	R1 752 000	-
Nomzamo Special Care Centre	Home for Disabled	Provision of skills dev program	Yes	R1 776 000	R1 776 000	-
Sivenathi Special Care Centre	Home for Disabled	Provision of skills dev program	Yes	R600 000	R600 000	-
McClelland Adult Centre	Home for Disabled	Provision of skills dev program	Yes	R1 560 000	R1 560 000	-
Chamama Cheshire Home	Home for Disabled	Provision of skills dev program	Yes	R864 000	R864 000	-
Mt Fletcher Cheshire Home	Home for Disabled	Provision of skills dev program	Yes	R655 187	R655 187	-
Cheshire Home Summerstrand	Home for Disabled	Provision of skills dev program	Yes	R960 000	R960 000	-
Clearly Estate Cheshire Home	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	R960 000	R960 000	-
Lake Farm Centre Aid Association	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	R2 160 000	R2 160 000	-
Port Elizabeth Mental Health; Herberg Residential Aftercare facility	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	R216 000	R216 000	-
Uitenhage Mental Health Society - Homes (Hendrieta House, Natali House, Huis Lotter Bouwer & Mary's Place)	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	R1 680 000	R1 680 000	-
Ikhwezi Lokusa Rehabilitation - home	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	R2 091 670	R2 091 670	-
Happy Home Disabled Children	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	R960 000	R960 000	-
Empilweni Home	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	R336 000	R336 000	-
Nompumelelo Disabled	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	R720 000	R720 000	-
Eluphilisweni Care Centre	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	R624 000	R624 000	-
Zwelibanzi Inclusive Educare Programme	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	R1 440 000	R1 440 000	-
Sinelitha Rehabilitation and Home Care Centre	Home for Disabled	Provision of Community Based Rehabilitation services	Yes	R480 000	R480 000	-
Masakhane Project for the Disabled	Residential care	Provision of Community Based Rehabilitation services	Yes	R135 187	R135 187	-
Siyakhula Project for People with Disabilities	Residential care	Provision of Community Based Rehabilitation services	Yes	R135 000	R135 000	-
Morgan's Bay Disability Centre	Residential care	Provision of Community Based Rehabilitation services	Yes	R84 000	R84 000	-
Ncedolwethu Craft and Sewing Project	Residential care	Provision of Community Based Rehabilitation services	Yes	R84 000	R84 000	-
Ikhaya Caring for Disabled	Residential care	Provision of Community Based Rehabilitation services	Yes	R84 000	R84 000	-
Siphakamise Programme for PWDs	Residential care	Provision of Community Based Rehabilitation services	Yes	R84 000	R84 000	-
Great Kei Disability Multipurpose Centre	Residential care	Provision of Community Based Rehabilitation services	Yes	R111 202	R111 202	-

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1)(j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Amathole Albinism Forum	Residential care	Provision of Community Based Rehabilitation services	Yes	R111 202	R111 202	-
Ilingeethu Center for the Disabled	Residential care	Provision of Community Based Rehabilitation services	Yes	R84 000	R84 000	-
Inkwenkwezi Blind Society	Residential care	Provision of Community Based Rehabilitation services	Yes	R84 000	R84 000	-
Epilepsy SA	Residential care	Provision of Community Based Rehabilitation services	Yes	R100 225	R100 225	-
Eastern Cape Brialle and Print Institute	Residential care	Provision of Community Based Rehabilitation services	Yes	R102 910	R102 910	-
Masinedane Mawushe Disabled People	Residential care	Provision of Community Based Rehabilitation services	Yes	R101 400	R101 400	-
Lukhanyo Adult Care Centre	Residential care	Provision of Community Based Rehabilitation services	Yes	R100 000	R100 000	-
Kamvalethu Community Based Care (Rehabilitation)	Residential care	Provision of Community Based Rehabilitation services	Yes	R100 000	R100 000	-
Enkuthazweni Disabled Children Project	Residential care	Provision of Community Based Rehabilitation services	Yes	R215 200	R215 200	-
Little Lamb Disabled Organisation	Residential care	Provision of Community Based Rehabilitation services	Yes	R150 892	R150 892	-
Siyaphambili Disability Forum	Residential care	Provision of Community Based Rehabilitation services	Yes	R61 654	R61 654	-
Masiphakamisane Disabled Care Centre	Residential care	Provision of Community Based Rehabilitation services	Yes	R102 143	R102 143	-
Ikhwezi Lokusa Rehabilitation - CBR	Residential care	Provision of Community Based Rehabilitation services	Yes	R101 400	R101 400	-
Masibuye Isidima Sethu	Residential care	Provision of Community Based Rehabilitation services	Yes	R94 183	R94 183	-
Lumanyano Community Based Rehabilitation Programme	Residential care	Provision of Community Based Rehabilitation services	Yes	R94 183	R94 183	-
Sibahle Albinism Organization	Residential care	Provision of Community Based Rehabilitation services	Yes	R94 183	R94 183	-
Zanokhanyo Community Based Care Rehabilitation Programme	Residential care	Provision of Community Based Rehabilitation services	Yes	R94 183	R94 183	-
Philani Community Based Rehabilitation Centre	Residential care	Provision of Community Based Rehabilitation services	Yes	R94 183	R94 183	-
Ngxongweni Disabled People's Organization	Residential care	Provision of Community Based Rehabilitation services	Yes	R94 183	R94 183	-
Imvuselelo Albinism Organization	Residential care	Provision of Community Based Rehabilitation services	Yes	R94 183	R94 183	-
Phumlani Community Based Rehabilitation Programme	Residential care	Provision of Community Based Rehabilitation services	Yes	R94 183	R94 183	-
Khulani Community Based Rehabilitation Programme	Residential care	Provision of Community Based Rehabilitation services	Yes	R300 000	R300 000	-
Association for the Physically Disabled : Eastern Cape PE Region	Residential care	Provision of Community Based Rehabilitation services	Yes	R408 116	R408 116	-
Nkosinathi Foundation of and for Blind and Partially Sighted People	Residential care	Provision of Community Based Rehabilitation services	Yes	R175 187	R175 187	-

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
Port Elizabeth Deaf Association	Residential care	Provision of Community Based Rehabilitation services	Yes	R232 929	R232 929	-
Port Elizabeth Mental Health: Social Services	Residential care	Provision of Community Based Rehabilitation services	Yes	R1 162 030	R1 162 030	-
Retina South Africa	Residential care	Provision of Community Based Rehabilitation services	Yes	R175 187	R175 187	-
Uitenhage Mental Health Society	Residential care	Provision of Community Based Rehabilitation services	Yes	R651 670	R651 670	-
Association for Physically Disabled : Grahamstown	Residential care	Provision of Community Based Rehabilitation services	Yes	R232 929	R232 929	-
DEAFSA (Deaf Federation of South Africa)	Residential care	Provision of Community Based Rehabilitation services	Yes	R232 929	R232 929	-
Canaan Care Centre	Residential care	Provision of Community Based Rehabilitation services	Yes	R122 304	R122 304	-
REHAB (The Association for the Rehabilitation of Persons with disabilities)	Residential care	Provision of Community Based Rehabilitation services	Yes	R1 185 783	R1 185 783	-
TOTAL				R30 955 000	R30 937 187.82	

2.4 HIV AND AIDS

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
Kwakhanya Community Care Project	Home Community Based Care Centre	Home Community Based Care	Yes	R290 553	R290 553	-
Masincedane Support Group NO 1	Home Community Based Care Centre	Stipend, Material support , Prevention , Administration	Yes	R290 553	R290 553	-
We Care	Home Community Based Care Centre	Stipend, Material support , Prevention , Administration	Yes	R290 553	R290 553	-
Phakamisanani HIV/AIDS Centane Support Group	Home Community Based Care Centre	Stipend, Material support , Prevention , Administration	Yes	R290 553	R290 553	-
Nqadu HCBC	Home Community Based Care Centre	Stipend, Material support , Prevention , Administration	Yes	R290 553	R290 553	-
Nywarra Home Based Care & Rehabilitation	Home Community Based Care Centre	Stipend, Material support , Prevention , Administration	Yes	R290 553	R290 553	-
Siyanceda Home Based Care	Home Community Based Care Centre	Care and support to PLWA's	Yes	R290 553	R290 553	-
Ethembeni HIV/AIDS Community Project	Home Community Based Care Centre	Administration, stipend, prevention.	Yes	R290 553	R290 553	-
Umonde Community Based Organisation	Home Community Based Care Centre	material support, admin, stipend, prevention	Yes	R290 553	R290 553	-
Likhaya Lethemba HIV/AIDS Education & Training Centre	Home Community Based Care Centre	material support, admin, stipend, prevention	Yes	R290 553	R290 553	-
Khanyayo Home Community Based Carers Project	Home Community Based Care Centre	material support, admin, stipend, prevention	Yes	R290 553	R290 553	-
Vusisizwe HCBC	Home Community Based Care Centre	material support, admin, stipend, prevention	Yes	R290 553	R290 553	-
PSJ Creative Young Women Group	Home Community Based Care Centre	material support, admin, stipend, prevention	Yes	R290 553	R290 553	-
Nompilo M.U. H.C.B.C. Project	Home Community Based Care Centre	Services to people affected and infected with HIV.AIDS	Yes	R290 553	R290 553	-
Philisa Home Community Based Care	Home Community Based Care Centre	Services to people affected and infected with HIV.AIDS	Yes	R290 553	R290 553	-
Sakhimpilo Home Community Based Care	Home Community Based Care Centre	Services to people affected and infected with HIV.AIDS	Yes	R290 553	R290 553	-
Mzomomhle Home Based Care	Home Community Based Care Centre	Services to people affected and infected with HIV.AIDS	Yes	R290 553	R290 553	-
Ngokholo comm. Centre	Home Community Based Care Centre	Services to people affected and infected with HIV.AIDS	Yes	R290 553	R290 553	-

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
Inkubeko Community Development Centre	Home Community Based Care Centre	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R290 553	R290 553	-
Hospice Association of Transkei	Home Community Based Care Centre	Provision of care and support services, render prevention programmes including YOLO & payment of stipend	Yes	R290 553	R290 553	-
Masibambane Women's Organisation	Home Community Based Care Centre	Provision of care and support services, render prevention programmes including YOLO & payment of stipend	Yes	R290 553	R290 553	-
Umthomb o Wesisa Community	Home Community Based Care Centre	Provision of care and support services, render prevention programmes including YOLO & payment of stipend	Yes	R290 553	R290 553	-
Masibambane Support Group	Home Community Based Care Centre	Provision of care and support services, render prevention programmes including YOLO & payment of stipend	Yes	R290 535	R290 535	-
Sakhingomso Indwe Community Group	Home Community Based Care Centre	Provision of care and support services, render prevention programmes including YOLO & payment of stipend	Yes	R290 535	R290 535	-
Mzamomhle HCBC	Home Community Based Care Centre	Provision of care and support services, render prevention programmes including YOLO & payment of stipend	Yes	R290 535	R290 535	-
Sisonke HCBC	HIV and AIDS	Provision of care and support services, render prevention programmes including YOLO & payment of stipend	Yes	R290 535	R290 535	-
Siyakhana Home Based Care and Growth Monitoring	HIV and AIDS Program	Administration, Stipend and material support	Yes	R290 535	R290 535	-
Sophilasonke Community Health	HIV and AIDS Program	Administration, Stipend and material support	Yes	R290 535	R290 535	-
Noncedo Community Home Based Care	HIV and AIDS Program	Administration, Stipend and material support	Yes	R290 535	R290 535	-
Siyaphila Community Home Based Care	HIV and AIDS Program	Administration, Stipend and material support	Yes	R290 535	R290 535	-
Thandisizwe Home Community Based Care Organisation	HIV and AIDS Program	Administration, Stipend and material support	Yes	R290 535	R290 535	-
Ilingelethu Home Community Based Care Organisation	HIV and AIDS Program	Administration, Stipend and material support	Yes	R290 535	R290 535	-
Sinako Community Health Care Organisation	HIV and AIDS Program	Administration, Stipend and material support	Yes	R303 196	R303 196	-
St Gregory Health ,Welfare & HIV/AIDS Project	HIV and AIDS Program	Administration, Stipend and material support	Yes	R303 196	R303 196	-
Nceduluntu Support Group	HIV and AIDS Program	Administration, Stipend and material support	Yes	R303 196	R303 196	-
Sivukile Peelton Support Group	HIV and AIDS Program	Administration, Stipend and material support	Yes	R303 194	R303 194	-
Lina Community Development	Home Community Based Care Centre	Provision of care and support service, render prevention programmes including Yolo & payment of stipend	Yes	R303 196	R303 196	-
Steytlerville Home Community Based Care	Home Community Based Care Centre	Provision of care and support service, render prevention programmes including Yolo & payment of stipend	Yes	R290 445	R290 445	-
Masiphilisan Aids Group	Home Community Based Care Centre	Provision of care and support service, render prevention programmes including Yolo & payment of stipend	Yes	R290 444	R290 444	-
Ethembeni Community Organisation Project	Home Community Based Care Centre	Provision of care and support service, render prevention programmes including Yolo & payment of stipend	Yes	R290 444	R290 444	-
Krakeelrivier Community Based Organisation	Home Community Based Care Centre	Provision of care and support service, render prevention programmes including Yolo & payment of stipend	Yes	R290 444	R290 444	-

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
Ezibeleni Orphans and Vulnerable Children's Home	Home Community Based Care Centre	Provision of care and support service, render prevention programmes including Yolo & payment of stipend	Yes	R290 444	R290 444	-
Jabez Aids Health Centre	Home Community Based Care Centre	Provision of care and support service, render prevention programmes including Yolo & payment of stipend	Yes	R290 444	R290 444	-
Someleze Community Home Based Care	Home Community Based Care Centre	Provision of care and support service, render prevention programmes including Yolo & payment of stipend	Yes	R290 444	R290 444	-
Mamohau Community Based Organisation	Home Community Based Care Centre	Community Based Care Services	Yes	R290 444	R290 444	-
Emadumasini HCBC	Home Community Based Care Centre	Community Based Care Services	Yes	R290 445	R290 445	-
Thandisizwe HCBC	Home Community Based Care Centre	Community Based Care Services	Yes	R290 444	R290 444	-
Sizophila Community and Child Help Forum	Home Community Based Care Centre	Community Based Care Services	Yes	R290 444	R290 444	-
Ixabiso Lumntu Aids Awareness Home Based Care & Orphanage Programme	Home Community Based Care Centre	Community Based Care Services	Yes	R290 444	R290 444	-
Sinosizo Support Group	Home Community Based Care Centre	Community Based Care Services	Yes	R290 444	R290 444	-
The Gumpe Community Project	Home Community Based Care Centre	Community Based Care Services	Yes	R290 444	R290 444	-
Zamulwazi HCBC	Home Community Based Care Centre	Community Based Care Services	Yes	R258 173	R258 173	-
Masiphilisane HCBC	Home Community Based Care Centre	Community Based Care Services	Yes	R258 173	R258 173	-
Lisakhanya Health Care Centre	HIV & AIDS POST	Community Based Care Services	Yes	R258 173	R258 173	-
Living Waters HCBC	HIV & AIDS POST	HIV/AIDS Services	Yes	R258 173	R258 173	-
Noncedo CBO	HIV & AIDS POST	HIV/AIDS Services	Yes	R258 173	R258 173	-
Hare Pheleng HCBC	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	R258 173	R258 173	-
Ilithaalthemba HCBC	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	R258 173	R258 173	-
Caring Hands	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	R258 170	R258 170	-
Mpilontle HCBC	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	R258 173	R258 173	-
Siqaqambe Health&Wellness Initiative	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	R290 553	R290 553	-
Masizakhe Community Project	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	R290 553	R290 553	-
Siphile Development Centre	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	R290 553	R290 553	-
Lithemba Support Group	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	R290 553	R290 553	-
Liyema HCBC	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	R290 553	R290 553	-
TOTAL				R18 655 995	R18 655 995	

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	R86 854	R86 854	-
Masincedane Family Preservation	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building	Yes	R86 854	R86 854	-
Masincedisane Organisation	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building	Yes	R86 854	R86 854	-
Ngcobo Family Preservation	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building.	Yes	R98 225	R98 225	-
Elunyaweni Family Preservation	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building.	Yes	R110 644	R110 644	-
Barkly Family Preservation	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building	Yes	R119 867	R119 867	-
Umtlalontle Family Preservation	Care and Services to Families	Family Resource Centre	Yes	R63 085	R63 085	-
Doti Family Preservation Project	Care and Services to Families	Care and support to families	Yes	R89 400	R89 400	-
Elliotdale Family Preservation	Care and Services to Families	Care and support to families	Yes	R89 400	R89 400	-
Malova Family Preservation	Care and Services to Families	Family Resource Centre	Yes	R89 400	R89 400	-
Baviaans Family Preservation	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	R79 000	R79 000	-
Camdeboo Family Preservation	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	R79 000	R79 000	-
Blue Crane Family Preservation	Care and Services to Families	Nutrition and provision of family care & service to the needy.	Yes	R79 000	R79 000	-
Langkloof Hleping Hands Family Preservation	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	R150 715	R150 715	-
Hope Family Preservation Programme	Care and Services to Families	Care and Support Services to Families	Yes	R79 000	R79 000	-
Steytlerville Family Preservation	Care and Services to Families	Care and Support to Families	Yes	R79 000	R79 000	-
Maranatha Street Workers	Care and Services to Families	Care and Support to Families	Yes	R90 000	R90 000	-
CMR Family Preservation	Care and Services to Families	Care and Support to Families	Yes	R60 429	R60 429	-
Abathunywa Family Resource Centre	Care and Services to Families	Care and Support to Families	Yes	R152 444	R152 444	-
Sihlambesinye Community Services Organisation	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	R80 000	R80 000	-
Revive Empowering Emotional Change Family Resource Centre	Care and Services to Families	Care and Support Services to Families	Yes	R55 125	R55 125	-
Maluti Family Resource Centre	Care and Services to Families	Services to families	Yes	R86 855	R86 855	-
Mpoza Family Resource Centre	Care and Services to Families	Family Resource Centre	Yes	R86 854	R86 854	-
Imizamo Emihle Family Resource Centre	Care and Services to Families	Care and Support Services to Families	Yes	R121 400	R121 400	-
Cebolesizwe Family Resource Centre	Care and Services to Families	Care and support to families	Yes	R75 502	R75 502	-

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
Steynburg Family Resource Centre	Care and Services to Families	Care and support to families	Yes	R100 365	R100 365	-
Lusikisiki Family Resource Centre	Care and Services to Families	Stipend, Preventative & Awareness programmes, & Capacity building	Yes	R137 123	R137 123	-
Lubala Family Resource Centre	Care and Services to Families	Family Preservation And Early Intervention Programs	Yes	R137 123	R137 123	-
Indwe Family Resource Centre	Care and Services to Families	Family Prevention and early intervention programs	Yes	R113 225	R113 225	-
Cradock Family Resource Centre	Care and Services to Families	Family Prevention and early intervention programs	Yes	R113 225	R113 225	-
Walala Wasala Family Resource Centre	Care and Services to Families	Family Prevention and early intervention programs	Yes	R93 725	R93 725	-
Chaguba Family Resource Centre	Care and Services to Families	Family Resource Centre	Yes	R137 123	R137 123	-
Cele Family Resource Centre	Care and Services to Families	Family Resource Centre	Yes	R137 123	R137 123	-
Fort Beaufort Resource Centre	Care and Services to Families	Family Resource Centre	Yes	R68 354	R68 354	-
Thixovayo Family Resource Centre	Care and Services to Families	Family Preservation Programme	Yes	R85 190	R85 190	-
Masiphuthane Single Parents Association	Care and Services to Families	Family Preservation And Early Intervention Programs	Yes	R93 225	R93 225	-
Puhla Mzal'oyedwa Single Parents Association	Care and Services to Families	Family Preservation And Early Intervention Programs	Yes	R222 444	R222 444	-
Northern Areas Social Development Forum (Single Parents Association)	Care and Services to Families	Family Resource Centre	Yes	R91 136	R91 136	-
Nyandeni Single Parents Association	Care and Services to Families	Care and support to families	Yes	R128 196	R128 196	-
Sakhosonke Single Parent Association	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	R96 298	R96 298	-
MT Frere Single Parents Association	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	R86 854	R86 854	-
Ngozi Single Parents Association	Care and Services to Families	Care and support to families	Yes	R60 000	R60 000	-
Doxa Youth Programs	Youth Programs	Care and support to families	Yes	R100 000	R100 000	-
Aluta Development Network (Fatherhood Programme)	Care and Services to Families	Care and Support Services to Families	Yes	R80 000	R80 000	-
SAMFO	Care and Services to Families	Administration and Stipend	Yes	R137 131	R137 131	-
Vukani Madoda Men's Organisation	Care and Services to Families	Care and Support Services to Families	Yes	R96 298	R96 298	-
Sakhe Singamadoda	Care and Services to Families	Care and Support Services to Families	Yes	R215 993	R215 993	-
Opregte Manne Beweeging/Real Men's Movement	Care and Services to Families	Care and Support Services to Families	Yes	R 79 000	R79 000	-
Men on a Mission	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	R 60 211	R60 211	-
FAMSA Grahamstown	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	R 350 374	R350 374	-
FAMSA Stutterheim	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	R1 037 254	R1 037 254	-
FAMSA Port Elizabeth	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	R1 212 441	R1 212 441	-
FAMSA East London	Care and Services to Families	Provide comprehensive child & family care & support services	Yes	R1 410 159	R1 410 159	-
TOTAL				R8 954 497	R8 954 497	

3.3 CHILD PROTECTION ORGANISATIONS (CPOs)

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
Matatiele Child and Family Welfare	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R465 864	R465 864	-
Mzimvubu Prevention and Early Intervention	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R135 353	R135 353	-
Ubuntu Neighbors	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R142 186	R142 186	-
Maluti Family Resource Centre	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R119 408	R119 408	-
Butterworth Child Welfare	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R1 178 219	R1 178 219	-
Fort Beaufort Child Welfare	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R887 069	R887 069	-
Bedford Child Welfare	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R495 452	R495 452	-
Mbhashe Cluster	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R167 724	R167 724	-
Child Welfare KWT	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R767 153	R767 153	-
Childline	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R350 374	R350 374	-
CMR East London	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R2 961 444	R2 961 444	-
CMR Drakensburg	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R416 615	R416 615	-
CMR Queenstown	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R828 624	R828 624	-
Queenstown Benevolent Welfare Society	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R1 031 042	R1 031 042	-
ACVV Dordrecht	Welfare Org (Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	R180 187	R180 187	-
Child Welfare Cradock	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R636 426	R636 426	-
ACVV Cradock	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R654 247	R654 247	-
ACVV Middleburg	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R255 864	R255 864	-
CMR Barkley East	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R221 663	R221 663	-
CMR Aliwal North	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R175 187	R175 187	-
CMR Burgersdorp	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R175 187	R175 187	-
Nazareth Haven	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R164 726	R164 726	-
Caring Hands	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R164 726	R164 726	-
Burgersdorp Partners in sexual Health	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R164 726	R164 726	-
Gloria in Exelsis Deo	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R290 519	R290 519	-
Sinobomi Wellness	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R164 726	R164 726	-
Lady Grey HCBC	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R164 726	R164 726	-
Barkly East	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R151 060	R151 060	-
Khanya HCBC	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R164 726	R164 726	-
Masincedane	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R164 726	R164 726	-
Sisikelele HCBC	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R164 726	R164 726	-
Uviwe Youth & Child Services	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R960 067	R960 067	-
Uitenhage CFWS	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R1 935 720	R1 935 720	-
ACVV Despatch	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R232 928	R232 928	-

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 Sunday River	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R465 858	R465 858	-
ACVV Newton Park	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R350 374	R350 374	-
ACVV PE West	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services and PEIP	Yes	R465 857	R465 857	-
ACVV PE Central	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R245 609	R245 609	-
ACVV PE South	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R641 044	R641 044	-
AFM Executive Welfare Council	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R232 928	R232 928	-
CMR-Uitenhage	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R1 760 532	R1 760 532	-
ACVV PE North	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R816 232	R816 232	-
ACVV Poplar Avenue	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R223 493	R223 493	-
Family Restoration Services	Welfare Org (Child Care & Protec.Serv)	Child care and Protections	Yes	R465 858	R465 858	-
CMR Port Elizabeth	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R2 237 015	R2 237 015	-
ACVV Hoofbestuur	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R453 182	R453 182	-
Mitata Child & Family Welfare	Welfare Org (Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	R1 032 339	R1 032 339	-
Umtata Child Abuse Resource Centre	Welfare Org (Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	R827 411	R827 411	-
PSJ Child Welfare South Africa	Welfare Org (Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	R888 304	R888 304	-
Untlalontle Family Preservation	Welfare Org (Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	R91 814	R91 814	-
CMR: Graaff-Reinet	Welfare Org (Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	R408 116	R408 116	-
Child Welfare SA: Somerset East	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R350 374	R350 374	-
Child Welfare: Humansdorp	Welfare Org(Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R408 116	R408 116	-
CMR: Humansdorp	Welfare Org (Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	R580 159	R580 159	-
Child Welfare: Grahamstown	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R1 352 416	R1 352 416	-
Child Welfare Kenton -on Sea	Welfare Org (Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	R232 928	R232 928	-
Child Welfare Port Alfred	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R175 187	R175 187	-
St Mary's Development Care Centre	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R195 043	R195 043	-
ACVV: Somerset Oos	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R175 187	R175 187	-
AFM Cluster Foster Home	Welfare Org (Child Care & Protec.Serv)	Child Care and Protection Services	Yes	R240 338	R240 338	-
Insafe Hands	Welfare Org (Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	R153 214	R153 214	-
House of Resurrection	Welfare Org (Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	R181 712	R181 712	-
Tamsanqa	Welfare Org (Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	R224 104	R224 104	-
The Hughes Bequest Khaya Lokukhanya	Welfare Org (Child Care & Protec.Serv)	Prevention and Early Intervention Programmes	Yes	R166 344	R166 344	-
TOTALS				R33 174 478	R33 174 478	

3.4 EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE

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
Sihle Preschool	ECD	To render childhood development programmes	Yes	R161 568	R161 568	-

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
Essek Preschool	ECD	To render childhood development programmes	Yes	R206 448	R206 448	-
Langeni Preschool	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Masizakhe Preschool	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Mount Horeb Preschool	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Ncedanani Preschool	ECD	To render childhood development programmes	Yes	R201 960	R201 960	-
Mthonjeni Preschool	ECD	To render childhood development programmes	Yes	R197 472	R197 472	-
Vusisizwe Preschool	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Vuyani Preschool	ECD	To render childhood development programmes	Yes	R166 056	R166 056	-
Zamani Semeni Preschool	ECD	To render childhood development programmes	Yes	R206 448	R206 448	-
Bonintwente St Georges Educare Centre	ECD	To render childhood development programmes	Yes	R246 840	R246 840	-
Lukhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R341 088	R341 088	-
Zanolwazi Preschool	ECD	To render childhood development programmes	Yes	R166 056	R166 056	-
Mayibuye Preschool	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Zizamele Preschool	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Justice Sodladla Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Lower Mkmene Preschool	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Nkanyisweni Preschool	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Noluthando Preschool	ECD	To render childhood development programmes	Yes	R246 840	R246 840	-
Zanokhanyo Ntlabeni Preschool	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Thembeka Day Care Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Makukhanye Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Nompilo Preschool	ECD	To render childhood development programmes	Yes	R161 568	R161 568	-
Nompumelelo Preschool	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Masonwabe Preschool	ECD	To render childhood development programmes	Yes	R152 592	R152 592	-
Sisonke	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Noxolo Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Khulani Preschool	ECD	To render childhood development programmes	Yes	R139 128	R139 128	-
Sakhisizwe Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Dutyini Preschool	ECD	To render childhood development programmes	Yes	R228 888	R228 888	-
Lingelethu Preschool	ECD	To render childhood development programmes	Yes	R139 128	R139 128	-
Lubaleko Preschool	ECD	To render childhood development programmes	Yes	R237 864	R237 864	-
Lungelweni Preschool	ECD	To render childhood development programmes	Yes	R192 984	R192 984	-
Dundee Community Preschool	ECD	To render childhood development programmes	Yes	R188 496	R188 496	-
Magontsini Preschool	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Masizakhe Day Care Centre	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-

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
Pakamani Goso Preschool	ECD	To render childhood development programmes	Yes	R152 592	R152 592	-
Sikhumbeni Preschool	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Sinovuyo Preschool	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Siyamthemba Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Sphundu Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Vezukhanyo Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Phezulu Preschool	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Zamani-Nyosi Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Chithwa Village Day Care Centre	ECD	To render childhood development programmes	Yes	R161 5680	R161 568	-
Khanyisani Preschool	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Madadiyela Preschool	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Masibulele Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Cabazana Preschool	ECD	To render childhood development programmes	Yes	R166 056	R166 056	-
Kuyasa Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Makhaya Preschool	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Nonceba Preschool	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Noncedo Preschool	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Nokhaya Preschool	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Rolobile Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Siyabulela Nota Preschool	ECD	To render childhood development programmes	Yes	R192 984	R192 984	-
Siyabulela Preschool	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Sithandubuhle Preschool	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Khwezikazi Preschool	ECD	To render childhood development programmes	Yes	R58 344	R58 344	-
Inkqubela Preschool	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Candulwandle Preschool	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Dumakade Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Sakhumzi Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
James Cingo Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Masakhane Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Ndakeni Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Ndamase Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Ndumiso Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Nomzamo Preschool	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Nyanda Preschool	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Solomzi Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-

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
Sipetu Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Sonwabale Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Bathabile Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Ngqwashu Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Zwelitsha Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Mzamomhle Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Bulelani Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Khanyo Preschool	ECD	To render childhood development programmes	Yes	R359 040	R359 040	-
Khethani Preschool	ECD	To render childhood development programmes	Yes	R359 040	R359 040	-
Luthambeko Preschool	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Masithokoze Preschool	ECD	To render childhood development programmes	Yes	R359 040	R359 040	-
Mfulamde Preschool	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Noluvo Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Siyavuya Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Valela Preschool	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
George Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Khwezi Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Vumani Preschool	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Mcengeni Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Critchlow Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Dlangezwa Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Ekuzameni Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Hambanathi Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Ilitsha Preschool	ECD	To render childhood development programmes	Yes	R254 449	R254 449	-
Jakuja Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Lukholo Preschool	ECD	To render childhood development programmes	Yes	R215 424	R215 424	-
Mabhula Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Mbobeni Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Mretshi Preschool	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Mtenjwa Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Niniva Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Kantolo Preschool	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Nokhanyo Preschool	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Ntlenzi Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Rockstar Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-

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
Siyabulela Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Thokozani Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Xholobeni Preschool	ECD	To render childhood development programmes	Yes	R215 424	R215 424	-
Zamukwenyuka Preschool	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Zamokuhle no.2 Preschool	ECD	To render childhood development programmes	Yes	R496 179,69	R496 179,69	-
Lusindisweni Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Khotsho Preschool	ECD	To render childhood development programmes	Yes	R224 400	R224 400	-
Sicelimfundo Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Siyakhula Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Gwabeni Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Ngingo Preschool	ECD	To render childhood development programmes	Yes	R282 744	R282 744	-
Nceduluntu Preschool	ECD	To render childhood development programmes	Yes	R224 400	R224 400	-
Zamani Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Mtamvuna Preschool	ECD	To render childhood development programmes	Yes	R224 400	R224 400	-
Maluti Preprimary School	ECD	To render childhood development programmes	Yes	R224 400	R224 400	-
Super Kids Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Outspan Preschool	ECD	To render childhood development programmes	Yes	R359 040	R359 040	-
Tswelo-pele Day Care	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Vukuzakhe Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Khuphukani Preschool	ECD	To render childhood development programmes	Yes	R13 464	R13 464	-
Khulani-zwelitsha Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Boiteko Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Latelang Preschool	ECD	To render childhood development programmes	Yes	R220 702	R220 702	-
Mechaeling Preparatory school	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Phumelela Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Sijoka Preschool	ECD	To render childhood development programmes	Yes	R161 568	R161 568	-
Sibonelo Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Lesedi Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Khothalang Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Ikaheng Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Dikonyana Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Mparane Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Noluvuyo Preschool	ECD	To render childhood development programmes	Yes	R246 840	R246 840	-
Masizakhe luxeni Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Elukhanyisweni Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-

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
Khethokuhle Preschool	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
St Nicholas Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Masekela Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Mzomhle Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Tanduxolo Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Mvenyane Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Bethesda Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Mango Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Noluntu Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Reahola Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Phamotse kuettiso Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Our Little People Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Rocklands Day Care Centre	ECD	To render childhood development programmes	Yes	R242 352	R242 352	-
Masakhane Preschool	ECD	To render childhood development programmes	Yes	R242 352	R242 352	-
Ncedisizwe Day Care Centre	ECD	To render childhood development programmes	Yes	R22 400	R22 400	-
Lingelihle Day Care Centre	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Nompumelelo Preprimary School	ECD	To render childhood development programmes	Yes	R242 352	R242 352	-
Eluxolweni Day Care Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Nokukhanya Day Care Centre	ECD	To render childhood development programmes	Yes	R175 032	R175 032	-
Masibulele Day Care Centre	ECD	To render childhood development programmes	Yes	R175 032	R175 032	-
Eliitheni ECDC	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Masonwabisane ECDC	ECD	To render childhood development programmes	Yes	157 080	R157 080	-
Nonkqubela ECDC	ECD	To render childhood development programmes	Yes	157 080	R157 080	-
Vuyani ECDC	ECD	To render childhood development programmes	Yes	121 176	R121 176	-
Loyiso ECDC	ECD	To render childhood development programmes	Yes	143 616	R143 616	-
Redhill ECDC	ECD	To render childhood development programmes	Yes	184 008	R184 008	-
Sizamile ECDC	ECD	To render childhood development programmes	Yes	188 496	R188 496	-
Libhongoletu ECDC	ECD	To render childhood development programmes	Yes	210 936	R210 936	-
Nonzondelelo ECDC	ECD	To render childhood development programmes	Yes	112 200	R112 200	-
Mzamomhle ECDC	ECD	To render childhood development programmes	Yes	143 616	R143 616	-
Nomthunzi ECDC	ECD	To render childhood development programmes	Yes	121 176	R121 176	-
Zanokhanyo ECDC	ECD	To render childhood development programmes	Yes	121 176	R121 176	-
Noxolo ECDC	ECD	To render childhood development programmes	Yes	125 664	R125 664	-
Umzamowethu ECDC	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Phakamani ECDC	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-

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
Sinovuyo ECDC	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Lonwabo ECDC	ECD	To render childhood development programmes	Yes	R206 448	R206 448	-
Siyazama ECDC	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Khulani ECDC	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Khulani ECDC	ECD	To render childhood development programmes	Yes	R224 400	R224 400	-
Mthombowesizwe ECDC	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Ikwezi ECDC	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Cenyulands ECDC	ECD	To render childhood development programmes	Yes	R152 592	R152 592	-
Luncedo ECDC	ECD	To render childhood development programmes	Yes	R152 592	R152 592	-
Masakhane ECDC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Kubusie ECDC	ECD	To render childhood development programmes	Yes	R242 352	R242 352	-
Masimanyane ECDC	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Masibulele ECDC	ECD	To render childhood development programmes	Yes	R224 400	R224 400	-
Zama ECDC	ECD	To render childhood development programmes	Yes	R224 400	R224 400	-
Sinoxolo ECDC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Thembelihle ECDC	ECD	To render childhood development programmes	Yes	R175 032	R175 032	-
Ethembeni ECDC	ECD	To render childhood development programmes	Yes	R192 984	R192 984	-
Buntu ECDC	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Emthonjeni ECDC	ECD	To render childhood development programmes	Yes	R161 568	R161 568	-
Kei Road Childminder	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Siyalinga ECDC	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Zusakhe Day Care Centre	ECD	To render childhood development programmes	Yes	R71 808	R71 808	-
Good Gifts Day Care Centre	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Sino Day Care Centre	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Cains Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Phaphamani Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Vuyolwethu Day Care Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Asemahle Day Care Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Luncedo Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Elukhanyisweni Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Njongozethu Day Care Centre	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Lukhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R166 056	R166 056	-
Siyazama Preschool	ECD	To render childhood development programmes	Yes	R242 352	R242 352	-
Mzomomhle Day Care Centre	ECD	To render childhood development programmes	Yes	R233 376	R233 376	-
Amandla Preschool	ECD	To render childhood development programmes	Yes	R215 424	R215 424	-

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
Lingelethu Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Khanyiso Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Charlotte Maxeke Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Masizakhe Day Care Centre	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Masivuye Educare Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Masizakhe Day Care Centre	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Phakamisani Preschool	ECD	To render childhood development programmes	Yes	R192 984	R192 984	-
Siqalo Edu Care Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Vukani Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Nceduluntu Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Sonskyn Creche	ECD	To render childhood development programmes	Yes	R242 352	R242 352	-
Khanyisa Preschool	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Siyazama Day Care Centre	ECD	To render childhood development programmes	Yes	R71 808	R71 808	-
Isiqalo Sobulumko Day Care Centre	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Sisonke Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Kuyasa Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Melani Day Care Centre	ECD	To render childhood development programmes	Yes	R71 808	R71 808	-
Mpumezo Day Care Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Kwezana Day Care Centre	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Hogsback Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Siyabulela Day Care Centre	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Nozibele Day Care Centre	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Hopefield Day Care Centre	ECD	To render childhood development programmes	Yes	R139 128	R139 128	-
Thandisizwe Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Khwezilomso Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Rosetone Day Care Centre	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Masibambane Day Care Centre	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Lovedale Day Care Centre	ECD	To render childhood development programmes	Yes	R242 352	R242 352	-
Lower Gqumashe Day Care Centre	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Hillcrest Day Care Centre	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Skolo-Khwali Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Inkululeko Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Francis Day Care Centre	ECD	To render childhood development programmes	Yes	R71 808	R71 808	-
Nomzamo Day Care Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Malikhanye Day Care Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-

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
Ekowabeni Day Care Centre	ECD	To render childhood development programmes	Yes	R166 056	R166 056	-
Glady's East Day Care Centre	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Noxolo Day Care Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Azola Day Care Centre	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Adalizwa Day Care Centre	ECD	To render childhood development programmes	Yes	R166 056	R166 056	-
Kwakhanya Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Mrs Walker Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Noluthando Day Care Centre	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Sivuyile Day Care Centre	ECD	To render childhood development programmes	Yes	R71 808	R71 808	-
Khanyisa Day Care Centre	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Lingelethu Day Care Centre	ECD	To render childhood development programmes	Yes	R71 808	R71 808	-
Nolwando Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Mzingisi Day Care Centre	ECD	To render childhood development programmes	Yes	R71 808	R71 808	-
Chumani Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Soyiphakamisa Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Zizamele Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Sizamile Day Care Centre	ECD	To render childhood development programmes	Yes	R161 568	R161 568	-
Lathitha Ilanga Day Care Centre	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Khanyo Preprimary	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Heidi Educare Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Masikhule Educare Centre	ECD	To render childhood development programmes	Yes	R242 352	R242 352	-
Nyarha Pre school	ECD	To render childhood development programmes	Yes	R166 056	R166 056	-
Collie Koeberg Preprimary	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Lukhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Zingisa Day Care Centre	ECD	To render childhood development programmes	Yes	R175 032	R175 032	-
Nomzamo Day Care Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Lukhanyiso Day Care Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Silatsha Day Care Centre	ECD	To render childhood development programmes	Yes	R237 864	R237 864	-
Nontuthuzelo Day Care Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Luphindo Day Care Centre	ECD	To render childhood development programmes	Yes	R161 568	R161 568	-
Gwaba Day Care Centre	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Mtyana Day Care Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Eluqolweni Day Care Centre	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Zamukhanya Day Care Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Siyazama Day Care Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-

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
Kuyasa Day Care Centre	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Phumelala Day Care Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Zamani Day Care Centre	ECD	To render childhood development programmes	Yes	R237 864	R237 864	-
Nomonde Day Care Centre	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Tembaletu Day Care Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Tuba Day Care Centre	ECD	To render childhood development programmes	Yes	R192 984	R192 984	-
Masibonisane Day Care Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Mzwini Day Care Centre	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Masifunde	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Mzamo Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Mandela Park	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Likhwezi DCC	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Bangilizwe	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Bongweni	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Ciko	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Ebufumba	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Esingeni	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Ganuthuli	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Iflegi Yamabomvane	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Jojweni	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Jongukhanyo	ECD	To render childhood development programmes	Yes	R139 128	R139 128	-
Khanyisa	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Kuyasa	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Kuyasa	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Kwilini	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Lukhanyo	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Lunwayizo	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Masakhane	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Masikhanye	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Masizakhe	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Mbityana	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Mtombothi	ECD	To render childhood development programmes	Yes	R139 128	R139 128	-
Mwana	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Mzokhanyo	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Ncedolwethu	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-

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Ndakeni	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Nduku	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Ngangendlovu	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Ngubenamba	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Nkomozibomvu	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Nomawaka	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Nomfundo	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Nomzamo	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Nowaka	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Nquba	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Pakamile	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Pakamisa	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Phathilizwe	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Pumlani	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Pungula	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Qora	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Shixini	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Sijabulile	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Sinethemba	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Sivelile	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Siyazama Ngxakaxa	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Siyazama ngonyama	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Vukuzenzele	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Zamihlelo	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Zamuxolo	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Zwelakhe	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Nomanage Cecilia Mcetywa	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Ncedolwethu	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Silityiwa	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Mhuku	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Njemane	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Dayimane	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Thwalikhulu	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Manzezulu	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Thandisizwe	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-

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Mendwana	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Botomane	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Mavata	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Kulozulu	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Zamokuhle	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Takalani	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Zama	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Khwenyana	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Zamuphuhla	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Thembisa	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Lusizo	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Upper Timane	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Matolweni	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Zilinyama	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Melithafa	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Zizamele	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Siseko	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Siyakhula	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Ncihana Community	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Ebhotwe	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Zanokuhle	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Nompha	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Msintsana	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Nenemba	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Ikhwezi	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Luzuko	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Ngqaqini	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Mzamomhle	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Elukhanyisweni Day Care Centre	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Embekweni Educare	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Ikhwezi Lokusa Day Care Centre	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Inkwenkwezi Day Care Centre	ECD	To render childhood development programmes	Yes	R201 960	R201 960	-
Khulani Creche	ECD	To render childhood development programmes	Yes	R201 960	R201 960	-
Masivuke Day Care Centre	ECD	To render childhood development programmes	Yes	R242 352	R242 352	-
Mgwalana Day Care Centre	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-

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Mpumezo Creche	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Mseki Day Care Centre	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Nkululo Day Care Centre	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Nokhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R233 376	R233 376	-
Nonjongo Day Care Centre	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Peddie Ayliff Day Care Centre	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Somzamo ECC	ECD	To render childhood development programmes	Yes	R188 496	R188 496	-
Tarfield Creche	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Vuyolwethu ECC	ECD	To render childhood development programmes	Yes	R192 984	R192 984	-
Sophumelela Day Care Centre	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Sinethemba Day Care Centre	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Sophakama	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Khulisani ECC	ECD	To render childhood development programmes	Yes	R161 568	R161 568	-
Nobuhle ECC	ECD	To render childhood development programmes	Yes	R215 424	R215 424	-
Siyanda	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
D.M. Ngabase Day Care Centre	ECD	To render childhood development programmes	Yes	R215 424	R215 424	-
Bjorn Day Care Centre	ECD	To render childhood development programmes	Yes	R161 568	R161 568	-
Masizakhe Day Care Centre	ECD	To render childhood development programmes	Yes	R62 832	R62 832	-
Mthonjeni Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Centane Village Pre-school	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Manyano Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Teko Pre-school	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Bhongoletu Pre-school	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Yandisa Pre school	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Zanokhanyo Pre-school	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Mthetheli Pre-school	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Teko Springs Pre-school	ECD	To render childhood development programmes	Yes	R192 984	R192 984	-
Ncedane Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Siyahluma Pre-school	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Nolusapho Pre-school	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Funulwazi Pre school	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Maki Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Qina Pre school	ECD	To render childhood development programmes	Yes	R71 808	R71 808	-
Teko Fihla Pre-school	ECD	To render childhood development programmes	Yes	R188 496	R188 496	-
Siyahluma Pre-school	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-

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Landulwazi Pre-school	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Zisukhanyo Pre school	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Masinedane Pre school	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Bongweni Day Care Centre	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Ntinga Day Care Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Nomnandi Day Care Centre	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Masinedane Day Care Centre	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Papama Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Loyiso Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Phakamani Day Care Centre	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Nomzamo Day Care Centre	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Magalakangqa Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Tembaletu Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Phumlani Day Care Centre	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Mayekiso Care Centre	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Nolukhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Friends of Ibika Pre School	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Nonesi DAY Care Centre	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Kanyisa Pre school	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Nomonde Day Care Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Mizamoyethu Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Nozuko Day Care Centre	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Zizamele Day Care Centre	ECD	To render childhood development programmes	Yes	R139 128	R139 128	-
Siphuxolo Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masikhule Day Care Centre	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Luminous Day Care Centre	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Khanyisa Day Care Centre	ECD	To render childhood development programmes	Yes	R71 808	R71 808	-
Zanokhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Komkhulu Day Care Centre	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Jojweni Day Care	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Sakhe Day Care Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Noncedo Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Sikhumbuzo Manakaza Day Care	ECD	To render childhood development programmes	Yes	R62 832	R62 832	-
Masivuke Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nobuhle Pre -Grade	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-

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Ncora Day Care Centre	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Pakamani Day Care Centre	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Nobubele Day Care Centre	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Mangondini Day Care Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Gcobani Day Care Centre	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Vukuzakhe Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Thabang Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Lingelihle Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Gwebityala Day Care Centre	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Nonkqubela Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nolast Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nolulamo Day Care Centre	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Sinoxolo Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Fumbathisa Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Liziwe Day Care Centre	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Lithalethu Day Care Centre	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Ncedolwethu Day Care Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Nomzamo Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Luvuyo Pre-school	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Njingini Pre-school	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Fundani Day Care Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Masizame Dimbaza Day Care Centre	ECD	To render childhood development programmes	Yes	R224 400	R224 400	-
Nosicelo Educare Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Sinebhongo Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masizame Day Care Centre	ECD	To render childhood development programmes	Yes	R231 132	R231 132	-
Zanokhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Luzuko Educare Centre	ECD	To render childhood development programmes	Yes	R538 560	R538 560	-
Nokuphumla Educare Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Sivukile Day Care Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Noluthando Day Care Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Happy Hearts Playground	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Zanokhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Qaqamba Day Care Centre	ECD	To render childhood development programmes	Yes	R179 146	R179 146	-
Ginsberg Creche	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Ducking Ducks Day & After Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-

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Noncampa Day Care Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Mithombolwazi Day Care Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Sakingomso Day Care Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Zanolwazi Early Childhood Development Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Iilitha Educare Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Cliff Day Care Centre	ECD	To render childhood development programmes	Yes	R224 400	R224 400	-
Makabongwe Day Care Centre	ECD	To render childhood development programmes	Yes	R152 592	R152 592	-
Khanyisa Day Care Centre	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Ndileka Qolwana Day Care Centre	ECD	To render childhood development programmes	Yes	R233 376	R233 376	-
Ndevana Catholic Day Care Centre	ECD	To render childhood development programmes	Yes	R197 472	R197 472	-
Tyutyu Day Care Centre	ECD	To render childhood development programmes	Yes	R246 840	R246 840	-
Nokhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Sizamokuhle Educare Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Songeze Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Isibane Day Care Center	ECD	To render childhood development programmes	Yes	R246 840	R246 840	-
Makukhanye Day Care Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Rose Garden Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Masonwabe Day Care Centre	ECD	To render childhood development programmes	Yes	R246 840	R246 840	-
Uzuko Enyangweni Day Care Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Full Gospel Day Care Center	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Nonkuthalo Day Care center	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Nombasa Day Care Center	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Masisebenzisane Day Care Center	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Monde Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
New Era Day Care Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Icebo Day Care Centre	ECD	To render childhood development programmes	Yes	R100 980	R100 980	-
Phakamani Day Care Center	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Bongolwethu Day Care Center	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nozibele Partial Care Centre for Able & Disabled Children	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Makukhanye Day Care Centre	ECD	To render childhood development programmes	Yes	R201 960	R201 960	-
Noluvo Day Care Centre	ECD	To render childhood development programmes	Yes	R224 400	R224 400	-
Nompumelelo Day Care Centre	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Nobuntu Baby Care Centre	ECD	To render childhood development programmes	Yes	R201 960	R201 960	-
Nzondelelo Day Care Centre	ECD	To render childhood development programmes	Yes	R246 840	R246 840	-
Sophakama Day Care Centre	ECD	To render childhood development programmes	Yes	R0,00	R0,00	-

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Masizame Day Care	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nyameko Day Care Centre	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Sokhula Educare Centre	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Lukhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Sopakama Day Care Centre	ECD	To render childhood development programmes	Yes	R145 860	R145 860	-
Khanyisa Day Care Centre	ECD	To render childhood development programmes	Yes	R174 658	R174 658	-
Zukisa Day Care Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Unathi Day Care Centre	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Masizame Day Care Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Sinethemba Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masibulele Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Zamani Day Care Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Masincedane Day Care Centre	ECD	To render childhood development programmes	Yes	R224 400	R224 400	-
Songeze Day Care Center	ECD	To render childhood development programmes	Yes	R308 550	R308 550	-
Clements Kadalie Educare Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Nolukhanyo Day Care Centre Organisation	ECD	To render childhood development programmes	Yes	R201 960	R201 960	-
Ndzame Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Ncedani Day Care Centre	ECD	To render childhood development programmes	Yes	R246 840	R246 840	-
Living Waters Day Care	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
St Peter Claver Educare Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Sikhulile Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Mzamomhle Day Care Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Kuyasa Day Care Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Zimasa Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Mzamowethu Day Care Centre	ECD	To render childhood development programmes	Yes	R249 660	R249 066	-
Mthombolwazi Day Care Centre	ECD	To render childhood development programmes	Yes	R151 470	R151 470	-
Makukhanye Day Care	ECD	To render childhood development programmes	Yes	R201 960	R201 960	-
Step Ahead	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Nolukhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R168 300	R168 300	-
SAAC MAKANA	ECD	To render childhood development programmes	Yes	R246 840	R246 840	-
Dr Trudy Thomas Day Care Centre	ECD	To render childhood development programmes	Yes	R178 398	R178 398	-
Sifunda Sidlala	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Lingelethu Educare Centre	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
lingelethu Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Ithembalethu Lethu Day Care Centre	ECD	To render childhood development programmes	Yes	R201 960	R201 960	-

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Luzuko Day Care Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Dibashe Special Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Nokhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Thembeke Child and Youth Center	ECD	To render childhood development programmes	Yes	R99 484	R99 484	-
Sifezile Day Care Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Loyiso Day Care Centre	ECD	To render childhood development programmes	Yes	R201 960	R201 960	-
Imizamoyethu Day Care Centre	ECD	To render childhood development programmes	Yes	R201 960	R201 960	-
Kamvalethu Day Care Centre	ECD	To render childhood development programmes	Yes	R131 274	R131 274	-
Morning Star Day & After Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Vusisizwe Day Care Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Ilingelethu Day Care Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Sinothando Day Care Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Siviwe Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Masibulele Day Care Cebter	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Zamani Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Thembisa Day Care Centre	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Nonyameko Preschool	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Sopakama Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Siyazama Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Khulisani Day Care	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Pefferville Educare Centre	ECD	To render childhood development programmes	Yes	R0,00	R0,00	-
Ukhanyo Educare Centre	ECD	To render childhood development programmes	Yes	R201 960	R201 960	-
Thoboshane Day care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Mfesane Day Care Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Little Sparklers	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Siyakha Day Care Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Khanyisa Day Care Centre	ECD	To render childhood development programmes	Yes	R201 960	R201 960	-
Vukani Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Salem Baby	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Nomzamo Day Care Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Mzwakhe Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Skenjana Roji	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Zanokhanyo Community Educare Centre	ECD	To render childhood development programmes	Yes	R269 280	R269 280	-
Masincedise	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masibambane	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-

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Nosiseko	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Masakhe	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Nomzamo	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Manzana	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Phumlani	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Nobuntu	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Iiso Labantwana	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Little Star	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Good Hope	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Good Hope	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nobuhle	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Nokwakha	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Masithandane	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Malukhanye	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Noxolo	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Whithe City	ECD	To render childhood development programmes	Yes	R58 344	R58 344	-
Masizakhele	ECD	To render childhood development programmes	Yes	R58 344	R58 344	-
Masizakhe	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Khanyisile	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masithwalisane	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Siyavuya	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nompumelelo	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Siyazama	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masikhanyise	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Kuyasa	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Nontsikelelo	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Masihlume	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Thembelihle	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Unathi DCC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Khulile Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Gadlume Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nobantu DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mzamomhle DCC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
St Catherine's Preschool	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Vuyani DCC	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-

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Isiseko Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Bakaneni Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nomzamo Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Nomzamo DCC	ECD	To render childhood development programmes	Yes	R56 100	R56 100	-
Mkhaphusi Preschool	ECD	To render childhood development programmes		R112 200	R112 200	-
Qumbu DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Qoboshane DCC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Sizamele Preschool	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Sivuyisiwe Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Vusisizwe Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Mzamomhle Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Vuselela Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Nokulunga Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nomveliso Preschool	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Nompumelelo Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Makukhanye Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masakhane Pre-School	ECD	To render childhood development programmes	Yes	R62 832	R62 832	-
Khanyisa Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Kuyasa Preschool	ECD	To render childhood development programmes	Yes	R49 368	R49 368	-
Gqebanya DCC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Buyani Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Emzi DCC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Lanti Bush DCC	ECD	To render childhood development programmes	Yes	R53 856	R53 856	-
Boomplaas Preschool	ECD	To render childhood development programmes	Yes	R104 720	104 720	-
Lanti Poort DCC	ECD	To render childhood development programmes	Yes	R57 596	R57 596	-
Little Fire Preschool	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Noluvuyo Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mzamomhle Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Nalisango DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nompumelelo DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nompumelelo Preschool	ECD	To render childhood development programmes	Yes	R224 400	R224 400	-
Matyantya DCC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Masithembe Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Buffalo Thorns DCC	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Mount Arthur Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-

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Small Farm Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Vukani Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Thaleni DCC	ECD	To render childhood development programmes	Yes	R60 588	R60 588	-
St Cyprians Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Yimpucuko Preschool	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Vulindlela Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Zamokuhle DCC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Zubasdale Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Zikulise DCC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Ngqanda Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nonkunzi ECD Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Sinethemba Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Elangeni DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Sifunulwazi DCC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Mikhaya DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Emadwaleni DCC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Masizakhe Community Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Ngcuka Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Harry Gwala Preschool	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Nosiseko Preschool	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Chumani Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Umlhanga Preschool	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Ikhwezi Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nompumelelo DCC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Sivumile preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Noncedo preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Mzomomhle preschool	ECD	To render childhood development programmes	Yes	R62 832	R62 832	-
Pakamani preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Bongani preschool	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Masakhane DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Sokhula DCC	ECD	To render childhood development programmes	Yes	R89 76	R89 760	-
Masibambane Preschool	ECD	To render childhood development programmes	Yes	R62 832	R62 832	-
Siyazama preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Zwelixolile DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Sibanesethu Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-

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Tafeni Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Siyakhula DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Njongozethu Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Nonkuthazo Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Nolukhanyo Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Thembelihle Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Bhadi Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Khulangelwazi Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Sikhulile Preschool	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Noluthando Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Vukuzenzele Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Zwelitsha Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Tamsanqa Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Zanokhanyo Maduma Preschool	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Nontyatyambo Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Zingisa Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Zamani Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Zizamele Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masihlume Preschool	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Elundini Lothukela Preschool	ECD	To render childhood development programmes	Yes	R92 752	R92 752	-
Siyakha Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mmangubomvu Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Noncedo Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Khanyisa Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Monwabisi Preschool	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Masakhane Preschool	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Vukasiye Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
linge Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Makwande Preschool	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Maxhama Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Makukhanye Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nondzondelelo Preschool	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Bhongoletu Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Zamubuhle Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masizame Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-

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Hange Preschool	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Ncora Flats Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Vukani Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Nyamankulu Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nomzamo Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Phaphamani Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Lower Wodehouse Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masizakhe Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mbudlu Pre-school	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Gando Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mcumgco Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Zukhanye Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masiphumelele Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Elukhanyisweni Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Sinethemba Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nceduluntu Preschool	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Nofamily Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nolukhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Ilinge Labantu Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Khanyisa Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Phakamani Preschool	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Intlangano Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Noluthando Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Sinethemba Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Phakamani Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nompumelelo Educare centre (Transfer)	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Thembelihle Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masibambane 59 Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Nobuhle Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Pakamisanisizwe Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Jongabantu Preschool	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Khanyiso Preschool	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Esigangeni Preschool	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Kuyasa Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Lower Msintsana Preschool	ECD	To render childhood development programmes		R157 080	R157 080	-

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Lukhanyo Preschool	ECD	To render childhood development programmes	Yes	R137 632	R137 632	-
Makukhanye Beyele Preschool	ECD	To render childhood development programmes	yES	R157 080	R157 080	-
Malangazana Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Masande Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Masibambane 67 Preschool	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Masizakhe Ntseleni Preschool	ECD	To render childhood development programmes	Yes	R175 032	R175 032	-
Mhlopekazi Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Mithi Preschool	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Naledi Preschool	ECD	To render childhood development programmes	Yes	R126 412	R126 412	-
Ncedolwethu Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Nceduluntu Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Noluthando Preschool	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Nomzamo Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Nyangilizwe Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Silindini Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Sincedenathi Preschool	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Sizanani Preschool	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Tshatshu Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Thembelihle Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Tsalaba Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Tyeni Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Vukani Preschool	ECD	To render childhood development programmes	Yes	R97 614	R97 614	-
Zanebandla Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Taleni Preschool	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Zwelitsha Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Masikhulenathi Preschool	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Zizamele Preschool	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Phakamani Preschool	ECD	To render childhood development programmes	Yes	R111 078	R111 078	-
Nonkqubela Preschool	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Nozolile Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Masimanyane Preschool	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Makukhanye Xonya Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Kuyakhanya Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Eyethu Preschool	ECD	To render childhood development programmes	Yes	R161 568	R161 568	-
Phakamisani Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-

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
Lusindiso Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Rolihlahla Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Ncedabantu Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Khulasana Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Velasikubone Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Little Angel Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Zimasa Preschool	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Masivuke Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Masincedane Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Tshapile Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
All Saints Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Little Angels Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Siyazama Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Esikhobeni Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Ngangomhlaba Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Sinoxolo Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Gogo Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
AB Educare Centre	ECD	To render childhood development programmes	Yes	R29 172	R29 172	-
Masigcinane Educare Centre	ECD	To render childhood development programmes	Yes	R58 344	R58 344	-
Thembokuhle Educare Centre	ECD	To render childhood development programmes	Yes	R58 344	R58 344	-
metele Educare Centre	ECD	To render childhood development programmes	Yes	R58 344	R58 344	-
Michausdal Day Care Centre	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Hasie Kalbasie Playgroup	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Umthawelanga Creche	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Lingelihle Creche	ECD	To render childhood development programmes	Yes	R62 832	R62 832	-
Masiphathisane Playgroup	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Rosary Nursery School and Creche	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Zusakhe Creche	ECD	To render childhood development programmes	Yes	R40 392	R40 392	-
lingelethu Creche	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
St John Educare Centre	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Mzamomhle Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Thembaletu Educare	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Sunbeam Educare Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Lukhanyiso Creche	ECD	To render childhood development programmes	Yes	R62 832	R62 832	-
Kabouterland Educare Centre	ECD	To render childhood development programmes	Yes	R62 832	R62 832	-

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Nomzamo Educare Centre	ECD	To render childhood development programmes	Yes	R126 412	R126 412	-
Fezeka Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Masizakhe Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Lerato Preschool	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Ekklesia Preschool	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Mandela Creche	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Lusindiso Preschool	ECD	To render childhood development programmes	Yes	R71 808	R71 808	-
Kabouterland Creche	ECD	To render childhood development programmes	Yes	R58 344	R58 344	-
Bubble Bekkies Day Care Centre	ECD	To render childhood development programmes	Yes	R53 856	R53 856	-
Masifunde Educare Centre	ECD	To render childhood development programmes	Yes	R71 808	R71 808	-
Zanokhanyo Educare Centre	ECD	To render childhood development programmes	Yes	R53 856	R53 856	-
Luncedo Preschool	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Luyolo Preschool	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Sinenjongo Preschool	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Zizamele DCC	ECD	To render childhood development programmes	Yes	R43 758	R43 758	-
Nomzamo Preschool	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Kgotso Preschool	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Nonceba Preschool	ECD	To render childhood development programmes	Yes	R92 004	R92 004	-
Siyakha Day Care Centre	ECD	To render childhood development programmes	Yes	R53 856	R53 856	-
Inciba Educare Centre	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Nosizwe Preschool	ECD	To render childhood development programmes	Yes	R71 808	R71 808	-
Nompumelelo Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Sterkstroom Educare	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Lingelihle Educare Centre	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Lukhanyo Educare Centre	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Mzomomhle Educare Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Sinovuyo Day Care Centre	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Nompumelelo Educare Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Mendi Educare Centre	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Adelaide Tambo Educare Centre	ECD	To render childhood development programmes	Yes	R152 592	R152 592	-
Phandulwazi Educare Centre	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Sizamele Educare Centre	ECD	To render childhood development programmes	Yes	R175 032	R175 032	-
Masincedane Day Care Centre	ECD	To render childhood development programmes	Yes	R161 568	R161 568	-
Phumlani Preschool	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Joe Slovo Preschool	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-

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Kwakhanya Educare Centre	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Imizamo Preschool	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
kwezi Lokusa Educare Centre	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Kamvalethu Preschool	ECD	To render childhood development programmes	Yes	R192 984	R192 984	-
Save the Children Preschool	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Masibulele Educare Centre	ECD	To render childhood development programmes	Yes	R192 984	R192 984	-
Seventh Day Educare Centre	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Nomonde Educare Centre	ECD	To render childhood development programmes	Yes	R184 008	R184 008	-
QCCC	ECD	To render childhood development programmes	Yes	R161 568	R161 568	-
Phakamani Educare Centre	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Nomzamo Educare Centre	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Vukani Educare Centre	ECD	To render childhood development programmes	Yes	R175 032	R175 032	-
Vulamasango Nr 3 Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Ekuphumleni Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Khanya Educare Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Siyazama Educare Centre	ECD	To render childhood development programmes	Yes	R58 344	R58 344	-
Elumko Educare Centre	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Zamakulungisa Educare Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Wongalethu Educare Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mzomomhle Educare Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Phakamani Educare Centre	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Nobuhle	ECD	To render childhood development programmes	Yes	R175 032	R175 032	-
Zamubuntu Day Care Centre	ECD	To render childhood development programmes	Yes	R53 856	R53 856	-
Mbalentle Preschool	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Ilinge Preprimary	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Noliitha Educare Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Lingelethu Preschool	ECD	To render childhood development programmes	Yes	R139 128	R139 128	-
Kwavelukukhanya Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Phakamani Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Imfesane Preschool	ECD	To render childhood development programmes	Yes	R139 128	R139 128	-
Ilinge Morivian	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Bholotwa Preschool	ECD	To render childhood development programmes	Yes	R104 720	R104 720	-
Zamokuhle Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Ezibeleni Preschool	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Sakhingomso	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-

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Teddyland Preschool	ECD	To render childhood development programmes	Yes	R139 128	R139 128	-
Nomzamo Educare Centre	ECD	To render childhood development programmes	Yes	R139 128	R139 128	-
Sinovuyo Educare Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Inkwanca Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Sizimisele DCC	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Little Angels	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Siyaqaqamba Day Care Centre	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Bakwena Preschool	ECD	To render childhood development programmes	Yes	R116 386	R116 386	-
Bongani Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Ekuphumleni Preschool	ECD	To render childhood development programmes	Yes	R184 008	R184 008	-
Ekuphumleni Preschool	ECD	To render childhood development programmes	Yes	R156 174	R156 174	-
Esidikidini Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
khwezi Lomso	ECD	To render childhood development programmes	Yes	R120 572	R120 572	-
Khanyisa Creche	ECD	To render childhood development programmes	Yes	R169 638	R169 638	-
Kuyasa Creche Preschool	ECD	To render childhood development programmes	Yes	R120 572	R120 572	-
Kuyasa Preschool	ECD	To render childhood development programmes	Yes	R93 946	R93 946	-
Lonwabo Creche	ECD	To render childhood development programmes	Yes	R120 572	R120 572	-
Ncedanani Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Nonkqubela Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Nonkqubela Preschool	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Noxolo Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Noxolo Preschool	ECD	To render childhood development programmes	Yes	R175 780	R175 780	-
Peter Mokhaba Preschool	ECD	To render childhood development programmes	Yes	R128 944	R128 944	-
Phaphamang Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Phaphamang Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Sicelinceba Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Sinethemba Preschool	ECD	To render childhood development programmes	Yes	R322 834	R322 834	-
Siyabulela Preschool	ECD	To render childhood development programmes	Yes	R111 826	R111 826	-
Siyazama Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Tshepang Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Vuyolwethu Day Care	ECD	To render childhood development programmes	Yes	R200 450	R200 450	-
Vuyolwethu Educare Centre	ECD	To render childhood development programmes	Yes	R385 968	R385 968	-
Skhathalele Preschool	ECD	To render childhood development programmes	Yes	R169 940	R169 940	-
Slovo Preschool	ECD	To render childhood development programmes	Yes	R111 452	R111 452	-
Frank Moshesh Preschool	ECD	To render childhood development programmes	Yes	R120 198	R120 198	-

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Vuyisanani Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Noluzuko Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Kaheng Preschool	ECD	To render childhood development programmes	Yes	R120 572	R120 572	-
Sikhokhele Preschool	ECD	To render childhood development programmes	Yes	R267 180	R267 180	-
Sivelele Preschool	ECD	To render childhood development programmes	Yes	R178 024	R178 024	-
Lukhanyo Preschool	ECD	To render childhood development programmes	Yes	R140 322	R140 322	-
Zava Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Noluya Preschool	ECD	To render childhood development programmes	Yes	R168 516	R168 516	-
Luyolo Preschool	ECD	To render childhood development programmes	Yes	R182 800	R182 800	-
Transwiger Preschool	ECD	To render childhood development programmes	Yes	R151 384	R151 384	-
Bongolethu Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Rhodes Preschool	ECD	To render childhood development programmes	Yes	R147 198	R147 198	-
Sibabalwe Educare Center	ECD	To render childhood development programmes	Yes	R192 078	R192 078	-
Sunduza Preschool	ECD	To render childhood development programmes	Yes	R143 012	R143 012	-
Vulindlela Preschool	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Sebatso Preschool	ECD	To render childhood development programmes	Yes	R116 386	R116 386	-
Masibulele Preschool	ECD	To render childhood development programmes	Yes	R127 606	R127 606	-
Masibulele Creche	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Siyakhula Preschool	ECD	To render childhood development programmes	Yes	R210 936	R210 936	-
Siyakhula ECD Centre	ECD	To render childhood development programmes	Yes	R200 450	R200 450	-
Siyakhula Early Learning	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Siyakhula 2 Preschool	ECD	To render childhood development programmes	Yes	R109 956	R109 956	-
Noncedo 1 Preschool	ECD	To render childhood development programmes	Yes	R120 572	R120 572	-
Noncedo 2 Preschool	ECD	To render childhood development programmes	Yes	R98 132	R98 132	-
Sakhakude Preschool	ECD	To render childhood development programmes	Yes	R116 386	R116 386	-
Kabouterland Preschool	ECD	To render childhood development programmes	Yes	R201 054	R201 054	-
Kabouterland Day Care	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Lwandiso Preschool	ECD	To render childhood development programmes	Yes	R120 572	R120 572	-
Zamani Preschool	ECD	To render childhood development programmes	Yes	R109 654	R109 654	-
Masabelane Preschool	ECD	To render childhood development programmes	Yes	R124 758	R124 758	-
Simo Preschool	ECD	To render childhood development programmes	Yes	R156 476	R156 476	-
St. Paul Hilton Preschool	ECD	To render childhood development programmes	Yes	R189 460	R189 460	-
Masibulele Preschool	ECD	To render childhood development programmes	Yes	R127 606	R127 606	-
Masibulele Creche	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Fezeka Crèche	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-

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Good Tree Educare Centre	ECD	To render childhood development programmes	Yes	R196 264	R196 264	-
Good Tree Educare Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
St Martin De Porres Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
St Martin De Porres Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Luthando Creche	ECD	To render childhood development programmes	Yes	R183 706	R183 706	-
Luthando Creche	ECD	To render childhood development programmes	Yes	R129 246	R129 246	-
Sunshine Preschool & Day Care	ECD	To render childhood development programmes	Yes	R129 246,	R129 246,	-
Immanuel Day Care	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Nobuhle Day Care	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Yoluntu Educare	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Lingelethu Educare Centre	ECD	To render childhood development programmes	Yes	R138 826	R138 826	-
Lingelethu Educare Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Inkqubela Educare Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Siyafunda Community Crèche	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Nomzamo Educare Centre	ECD	To render childhood development programmes	Yes	R200 450	R200 450	-
Nolundi Preschool	ECD	To render childhood development programmes	Yes	R187 892	R187 892	-
Konomia Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Akanani Preschool	ECD	To render childhood development programmes	Yes	R187 892	R187 892	-
St Magaret Creche	ECD	To render childhood development programmes	Yes	R192 078	R192 078	-
Lithalethu Preschool	ECD	To render childhood development programmes	Yes	R192 078	R192 078	-
Sonskyn Educare Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Sonskyn Educare Centre	ECD	To render childhood development programmes	Yes	R147 198	R147 198	-
Uitjies Creche	ECD	To render childhood development programmes	Yes	R192 078	R192 078	-
Fundani Educare Centre	ECD	To render childhood development programmes	Yes	R152 592	R152 592	-
Bongolethu Anglican Play School	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Lutheran Day Care Centre	ECD	To render childhood development programmes	Yes	R329 868	R329 868	-
Seringa Association for the Aged (Wonderwonings)	ECD	To render childhood development programmes	Yes	R257 686	R257 686	-
Shalom Educare Centre	ECD	To render childhood development programmes	Yes	R246 840	R246 840	-
Sphahle Educare	ECD	To render childhood development programmes	Yes	R143 012	R143 012	-
Barcelona Educare Centre	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Bright Sun Day Care Centre	ECD	To render childhood development programmes	Yes	R203 514	R203 514	-
Dorothy Tomlinson Preprimary School	ECD	To render childhood development programmes	Yes	R357 530	R357 530	-
linge Preschool	ECD	To render childhood development programmes	Yes	R151 384	R151 384	-
Kamvelihle Preschool	ECD	To render childhood development programmes	Yes	R317 440	R317 440	-
Khazimla Preschool	ECD	To render childhood development programmes	Yes	R388 644	R388 644	-

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
Happy Kidz Preschool	ECD	To render childhood development programmes	Yes	R479 612	R479 612	-
Lukhanyiselo Creche and Preschool	ECD	To render childhood development programmes	Yes	R53 252	R53 252	-
Emmanuel Educare Centre	ECD	To render childhood development programmes	Yes	R79 878	R79 878	-
Nobandla Educare Centre	ECD	To render childhood development programmes	Yes	R289 908	R289 908	-
Nolundi Creche & Preschool	ECD	To render childhood development programmes	Yes	R240 094	R240 094	-
PG Manqana Preschool	ECD	To render childhood development programmes	Yes	R176 298	R176 298	-
St Don Bosco Creche	ECD	To render childhood development programmes	Yes	R290 210	R290 210	-
The PE YMCA (Eluvuyo Creche)	ECD	To render childhood development programmes	Yes	R363 528	R363 528	-
The Rose of Sharon	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Vusisizwe Creche & Preschool	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Z. Hani ECD Centre	ECD	To render childhood development programmes	Yes	R134 784	R134 784	-
Zizamele Preschool	ECD	To render childhood development programmes	Yes	R281 838	R281 838	-
Chief Albert Luthuli Day Care Centre	ECD	To render childhood development programmes	Yes	R218 704	R218 704	-
Lusindiso Preschool	ECD	To render childhood development programmes	Yes	R251 328	R251 328	-
Nonqubela Preprimary School	ECD	To render childhood development programmes	Yes	R429 036	R429 036	-
Nonqubela Preprimary School	ECD	To render childhood development programmes	Yes	R37 178,11	R37 178,11	-
Nonqubela Preprimary School	ECD	To render childhood development programmes	Yes	R277 652	R277 652	-
Nonqubela Preprimary School	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nontsapho Preprimary School	ECD	To render childhood development programmes	Yes	R448 800	R448 800	-
Pawulosi Oyingcwele Creche	ECD	To render childhood development programmes	Yes	R359 040	R359 040	-
Qaqawuli Godolozzi	ECD	To render childhood development programmes	Yes	R447 592	R447 592	-
Siyabulela Preschool	ECD	To render childhood development programmes	Yes	R469 730	R469 730	-
Sizwe Sethu Educare Centre	ECD	To render childhood development programmes	Yes	R448 800	R448 800	-
Sopakama Educare Centre	ECD	To render childhood development programmes	Yes	R290 210	R290 210	-
Kids Incorporate	ECD	To render childhood development programmes	Yes	R196 264	R196 264	-
Kleingoetland	ECD	To render childhood development programmes	Yes	R383 638	R383 638	-
Kwa Nobuhle Preschool	ECD	To render childhood development programmes	Yes	R465 544	R465 544	-
Langa Community Preschool	ECD	To render childhood development programmes	Yes	R469 356	R469 356	-
Mabandla Educare Centre	ECD	To render childhood development programmes	Yes	R397 936	R397 936	-
Mickey Mouse Creche	ECD	To render childhood development programmes	Yes	R198 220	R198 220	-
Ruth Dano Educare School Body	ECD	To render childhood development programmes	Yes	R448 800	R448 800	-
Sozama Pre School	ECD	To render childhood development programmes	Yes	R179 290	R179 290	-
Daffodils Day Care	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Jerusalem Ministries	ECD	To render childhood development programmes	Yes	R151 384	R151 384	-
Kuyga Community Creche	ECD	To render childhood development programmes	Yes	R164 848	R164 848	-

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Latitha Ilanga Educare	ECD	To render childhood development programmes	Yes	R194 664,31	R194 664,31	-
Sinethemba Creche	ECD	To render childhood development programmes	Yes	R206 448	R206 448	-
St Annes Educare Centre	ECD	To render childhood development programmes	Yes	R448 800	R448 800	-
Khayalabantwana Creche	ECD	To render childhood development programmes	Yes	R290 210	R290 210	-
Lihlombe Educare Centre	ECD	To render childhood development programmes	Yes	R137 316	R137 316	-
Lithemba Preschool	ECD	To render childhood development programmes	Yes	R236 958	R236 958	-
Liyema Preschool	ECD	To render childhood development programmes	Yes	R151 384	R151 384	-
Lukhanyo Educare Centre	ECD	To render childhood development programmes	Yes	R253 702	R253 702	-
Noluthando Preschool	ECD	To render childhood development programmes	Yes	R447 290	R447 290	-
Pinocchio Education Educare Centre	ECD	To render childhood development programmes	Yes	R196 264	R196 264	-
Umzamomhle Creche	ECD	To render childhood development programmes	Yes	R245 330	R245 330	-
ACVV Newton Park PE (Haas Das)	ECD	To render childhood development programmes	Yes	R192 078	R192 078	-
Kanyilanga DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Sunrise ECDC	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Zizamele Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Zamukulungisa Preschool	ECD	To render childhood development programmes	Yes	R0,00	R0,00	-
Upper Tyira	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Kalankomo Day Care Centre	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
thembelihle Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Siyacela DCC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Mdeni Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mzomtsha Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Endulini Moravian Mreche	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Vusanani	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
khanya DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mthambeka Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Malusi Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nceduluntu Day care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Mbonisweni Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Ngwemnyama A/A	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Phumlani Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mahlubi Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Khanyisa Lalen Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Thandanani Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nolukhanyo Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-

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Jongilizwe DCC	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Mafusini Preschool	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Nomzamo DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Eyethu Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Krancolo Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Siyakhula DCC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Siphumelele Preschool	ECD	To render childhood development programmes	Yes	R0,00	R0,00	-
Nkozo Preschool	ECD	To render childhood development programmes	Yes	R175 033	R175 033	-
Tamsanqa Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Vlei Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Mketengeni Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Mnxeba Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Jaca Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Manelisi Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Khulani Preschool	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Sam Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Mavuso Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Esigubudwini Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Thembeni Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Mzomtsha Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Xolani Preschool	ECD	To render childhood development programmes	Yes	R0,00	R0,00	-
Siyazama Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Kuyasa Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Zamani Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Zanenvula Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Lubala Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Heleni Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Manqilo Preschool	ECD	To render childhood development programmes	Yes	R224 400	R224 400	-
Masikhanye Preschool	ECD	To render childhood development programmes	Yes	R0,00	R0,00	-
Mthombolwazi Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Gcinisizwe Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Makukhanye Preschool	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Magwanya Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Buhle Preschool	ECD	To render childhood development programmes	Yes	R197 472	R197 472	-
Mission Preschool	ECD	To render childhood development programmes	Yes	R62 832	R62 832	-

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Dalayedwa Preschool	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Lusaka Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mathambo Preschool	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Ejojweni DCC	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Yzani Sakhe Educare Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Thabo Mbeki Day Care Center	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Nokhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nonzwakazi Preschool	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Mandleni Day Care Centre	ECD	To render childhood rep development programmes	Yes	R89 760	R89 760	-
Loyiso Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Upper Centuli Day Care Centre	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Nomzamo Preschool	ECD	To render childhood development programmes	Yes	R100 980	R100 980	-
Kuyasa Preschool	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Mzonyane Preschool	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Pondomiseni Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Little Angel Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Sitebe Day Care Centre	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Nozolile Day cCare	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Bangcwele Preschool and Day Care	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Masihlume Early Childhood Development	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Manqondo Educare Centre	ECD	To render childhood development programmes	Yes	1R34 640	1R34 640	-
Mpeko Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Mafusini Educare Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Baziya Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Kwakhanya Educare	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nomhle Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Little Sunbeam Preschool - Ncambele	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Fulinzima Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Siyazama Ntilini Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
New Youth Day Care Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Masizakhe ECD Centre	ECD	To render childhood development programmes	Yes	R0,00	R0,00	-
Umzamo Omuhle Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Laphumilanga A	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Zweli ECD Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nqabe Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-

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Siyakhula Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Vukani ECDC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Zwelibanzi Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Bacela Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Laphumilanga B	ECD	To render childhood development programmes	Yes	R201 960	R201 960	-
Vulindlela Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Zama-zama Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Bambisanani Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Rainbow Preschool and Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Ngcose Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Upper Nqwarha Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Bakhokhele Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Jongisizwe Community Preschool and Educare Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Dalukanyo Educare Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
My Little World Preschool	ECD	To render childhood development programmes	Yes	R71 808	R71 808	-
Zanci Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Zwelivelile ECD Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Vellem No1 Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Mdabuka Preschool	ECD	To render childhood development programmes	Yes	R251 328	R251 328	-
Sinothando Preschool	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Thabatha Preschool	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Thambo Preschool	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Lindokuhle	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Jongikhaya Preschool	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Nokulunga Preschool	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Zwelitsha Preschool	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Themba Gwelani Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Silahla Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nolitha Preschool	ECD	To render childhood development programmes	Yes	R197 472	R197 472	-
Lingelethu (Hamsini) Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mzamo B	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Kuyasa Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Sichwe Preschool	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Lindelani Preschool	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Zanovuyo Preschool	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-

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Zimi Ngonaphakade Preschool	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Zamukulungisa DCC	ECD	To render childhood development programmes	Yes	R210 936	R210 936	-
Fezekile Day Care Centre	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Dalibhunga Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Khabindlovu Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Jonguhlanga Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Khanyisani Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Lisakhanya Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Ngonyama Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Lorraine Poswa Preschool	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Mputshane Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Xolisani Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Vusisizwe Preschool	ECD	To render childhood development programmes	Yes	R60 588	R60 588	-
Thulasizwe Day Care Centre	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Sinethemba Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Ngoni Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Makukhanye Day Care Centre	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Bubeleni Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Zanokhanyo Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nkanini Day Care Center	ECD	To render childhood development programmes	Yes	R89 760	R89 760	--
Nkululeko Preschool	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Goodwill Day Care Center	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Iqhayialethu Day Care Center	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Masiphumelele Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Mzomtsha Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masithembe Day Care Centre	ECD	To render childhood development programmes	Yes	R53 856	R53 856	-
Red-Hill Preschool	ECD	To render childhood development programmes	Yes	R196 105	R196 105	-
Khayalethu	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Mdikane Peschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Khonjwayo Preschool	ECD	To render childhood development programmes	Yes	R206 225	R206 225	-
Nqakamatye Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mtengwane Preschool	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Khotso Setuntsa Preschool	ECD	To render childhood development programmes	Yes	R74 052	R74 052	-
Masakhane Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Bhushula Preschool	ECD	To render childhood development programmes	Yes	R166 056	R166 056	-

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Khanya Nawe Youth Development	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Ilitha Lethu Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Bukazi Preschool	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Nkqubela Preschool	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Bikitsha Preschool	ECD	To render childhood development programmes	Yes	R33 660	R33 660	-
Hombe Preschool	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Masebenzile Preschool	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Lubala Preschool	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Lukhanyisweni Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Marwanqana Preschool	ECD	To render childhood development programmes	Yes	R84 150	R84 150	-
Lingelethu Preschool	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Khanya Nkwenkwezi Community Project	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Moyakhe Day Care Center	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Umtombo Wanceba Day Care Center	ECD	To render childhood development programmes	Yes	R53 856	R53 856	-
Nkunzimbini Preschool	ECD	To render childhood development programmes	Yes	R53 856	R53 856	-
Malizole	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nceba Day Care Centre	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Mkhundlu	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Emandleni Preschool	ECD	To render childhood development programmes	Yes	R53 856	R53 856	-
Old Bunting Lukhanyisweni	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Zolani Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Inkqubela Day Care Centre	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Ndimakude Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Botani Preschool	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Jongintaba Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Ntlaza	ECD	To render childhood development programmes	Yes	R0,00	R0,00	-
Magadlela Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nggeleni Village Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Bantini Mazizni Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nondiza Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Hlumani Day Care Centre	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Masikhule Preschool	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Mpindweni Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Papamani Day Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Sakhingomso Cay Care and Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-

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
Ntshetu Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Kwandumiso	ECD	To render childhood development programmes	Yes	R33 660	R33 660	-
Moyeni Preschool	ECD	To render childhood development programmes	Yes	R62 832	R62 832	-
Ngcanasini	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masakhe Organisation	ECD	To render childhood development programmes	Yes	R62 832	R62 832	-
Pazima Day Care Centre	ECD	To render childhood development programmes	Yes	R425 760	R425 760	-
Falakhe Preschool and Day Care Centre	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Iisoletu Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Cingo Preschool	ECD	To render childhood development programmes	Yes	R33 660	R33 660	-
Nolusapho Early Childhood Development Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mbobela Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Phaphamani Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Lukhanyo Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Lower Rainy Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Sustainable Coffee Bay	ECD	To render childhood development programmes	Yes	R139 128	R139 128	-
Phakamani Day Care Center	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nobangile Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Bajongele Day Care	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Sikelela Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Chrishani Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Lutoli Day Care Care	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Lithalethu Preschool	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Mlangana Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Malinge Preschool	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Jokanisi Semi	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Morning Star DCC	ECD	To render childhood development programmes	Yes	R264 947	R264 947	-
Khulanathi DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Malikhanye Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Ntendekwane Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Sinenjongo Preschool	ECD	To render childhood development programmes	Yes	R33 660	R33 660	-
Matyeba DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Babuse DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Zizamele-qhokama Preschool	ECD	To render childhood development programmes	Yes	R148 104	R148 104	-
Kwa-msikwa	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Nomthuntutho Preschool	ECD	To render childhood development programmes	Yes	R53 856	R53 856	-

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
Siyafunda DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Tiny Tots Early Childhood Development Center	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Ethembeni DCC	ECD	To render childhood development programmes	Yes	R89 760,00	R89 760,00	-
Sokhula DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Upper malepe-lepe Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Thembeni DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Vulindlela DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Sikhululweni DCC	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Tsolo Village DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mahayoyo Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Masonwabe Preschool	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-
Kwezilokusa Pre-School	ECD	To render childhood development programmes	Yes	R50 490	R50 490	-
Sibangweni Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Phumelela Day Care Centre	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Malasini Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Vukani Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Ntsepo Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Matshadala Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Magoba Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Zizamele Preschool	ECD	To render childhood development programmes	Yes	R85 272	R85 272	-
Zintonga Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mzamo A	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Nyangakhe Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Jence DCC	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Jongizulu Preschool	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Magutywa DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Phaphamani DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mdumbi	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Sinoxolo Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Bolani Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nxanelwimfundo Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Thandisizwe	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Soxujwa Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Nyazi Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Mzomtsha Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-

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
Thembelani Educare Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mbutho Preschool	ECD	To render childhood development programmes	Yes	R332 160	R332 160	-
Hlahlindlela DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Lilitha Preschool	ECD	To render childhood development programmes	Yes	R0,00	R0,00	-
Bakhangele DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mdovu Preschool	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Takata Day Care Centre	ECD	To render childhood development programmes	Yes	R44 880	R44 880	-
Masikhule Zaka Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Dontsa Day Care Centre	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Siyazama Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Mthumbane Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mthimde Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mzimkhulu Preschool	ECD	To render childhood development programmes	Yes	R71 808	R71 808	-
Lutshaya Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Phakamani	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Sikhusele DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Hlangani DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Cingco DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
St Getman Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Siyakhula Day Care Center	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Masipumelele Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Komkhulu DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nkqubela DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Willo community	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
mawotsheni Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Khulanathi Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Little Flower Preschool	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Nozozo Preschool	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Nkanunu Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Melisizwe Preschool	ECD	To render childhood development programmes	Yes	R67 320	R67 320	-
Sivumile Preschool	ECD	To render childhood development programmes	Yes	R50 490	R50 490	-
Nongxola Preschool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Mthonyameni DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Thembaletu Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Mtutuzeli Day Care Centre	ECD	To render childhood development programmes	Yes	R121 176	R121 176	-

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
Luncedolwethu Preschool	ECD	To render childhood development programmes	Yes	R60 588	R60 588	-
Khayaletu Preschool	ECD	To render childhood development programmes	Yes	R80 784	R80 784	-
Makukhanye Preschool	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Dedeni Preschool	ECD	To render childhood development programmes	Yes	R76 296	R76 296	-
Lathitha Preschool	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Vukukhanye Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Khwezi Lomso	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Masakhane Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Noluyolo Gura Preschool	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Gcinumlaba Preschool	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Khanyisa DCC	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Ndzebe DCC	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Nomzamo Day Care Center	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Kungeka Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Uzamazomhle Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Mkhusele Koliti Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Loeriehuwel Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Kabouter Hess & Free Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Phillipsville Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Noxolo Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Sakhisizwe Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Rainbow Creche Coldstream	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Rainbow Creche Sanddrift	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Zamuxolo creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Appelliefie creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Ilitha Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Fairyland creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Pinnocchio Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Dienkie Dot Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Langbos Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Nkqubela Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Olie Olifant Kleuterskool	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Nomathamsanqa Educare Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Bavumeleni Educare Centre	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Siphon Day Care Centre	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-

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
Neskuikens Educare Centre	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Siembamba Early Learning Centre	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Sakhuxolo Educare Centre	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Masiphathisane ECDC	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Siembamba Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Sophathisana ECDC	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Lwazi Educare Centre	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Eldrid Groep Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Masakhane Preschool	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Umzamomhle Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Moira Educare Centre	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Kruisfontein Educare Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Little Flowers Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Nokwandile Care Center	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Raglan Road Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Jeffreys ay Educare Centre	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Esiyazama Vukani Day Care Centre	ECD	To render childhood development programmes	Yes	R58 344	R58 344	-
Tia Wessels Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Makanaskop Preschool	ECD	To render childhood development programmes	Yes	R58 344	R58 344	-
Nompumelelo Preschool	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Ibhathane Community Centre	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Kamvalethu Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Sun City Nursery School	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Siyabakhulisa Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Sakhingomso Preschool	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Boy-boy Mginywa Preschool	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Vukani Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Noncedo Preschool	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Siyazama Preschool Project	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Luzuko Methodist Preschool	ECD	To render childhood development programmes	Yes	103 224	R103 224	-
Heidi Pre-Primary School	ECD	To render childhood development programmes	Yes	R58 344	R58 344	-
Masikhule Educare Centre	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Madiba Bay Creche	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Ekuphumleni Educare Eentre	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Kamvelihle Creche	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-

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 Preschool	ECD	To render childhood development programmes	Yes	R130 152	R130 152	-
Alexandria Creche	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Tokyo Sexwale Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Disney Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Vezokhanyo Preschool	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Masibulele Pre-School	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Klipfontein Kleuterskool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Siyazama Educare Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Sakhisizwe Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Kate Van Der Merwe Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Masibambisane Pre-School	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Fundisa Educare Centre	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Siyabulela Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Port Alfred Community Project	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Balindi Educare Centre	ECD	To render childhood development programmes	Yes	R98 736	R98 736	-
Little Flower Pre-School	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Sinakho Day Care Centre	ECD	To render childhood development programmes	Yes	R58 344	R58 344	-
Masakhane Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Sinoyolo Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Siyaphakama Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Dorah Moses Educare Centre	ECD	To render childhood development programmes	Yes	R103 224	R103 224	-
Abethu Educare Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Tyhilulwazi Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Khanyisa Day Care Centre	ECD	To render childhood development programmes	Yes	R161 568	R161 568	-
Siyakhula Creche	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Thembalesizwe Educare Centre	ECD	To render childhood development programmes	Yes	R152 592	R152 592	-
Sneeuwitjie Early Childhood Development Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Sonop creche	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Jitkyk creche	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
Kokkewiet Creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Tyhilulwazi Pre-School	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Sizamele Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Siphucule Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Masiphumelele Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Shaw Hall Care Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-

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
Nomzamo Pre-Primary School	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Klipfontein Kleuterskool	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
The Integrated Community Development Programme Trust	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Kroonvale Creche-Cum Pre-Primary School Body	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
Nonkqubela Educare Centre	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Willowmore Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Siyonwaba Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Wielie Walie Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Wielie Walie Creche	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Tinkle Bell Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Nomzamo Creche	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Nosiseko Educare Centre	ECD	To render childhood development programmes	Yes	R175 032	R175 032	-
Pikkewyntjie Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Sinethemba Creche	ECD	To render childhood development programmes	Yes	R125 664	R125 664	-
Bronnies Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
kwezi Educare Centre	ECD	To render childhood development programmes	Yes	R175 032	R175 032	-
Busy Bee Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Tinkerbell Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Sonstraal Educare Centre	ECD	To render childhood development programmes	Yes	R134 640	R134 640	-
Luncedo Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Kabouterland Pearston	ECD	To render childhood development programmes	Yes	R157 080	R157 080	-
Kabouterland Aberdeen	ECD	To render childhood development programmes	Yes	R179 520	R179 520	-
Mzomomhle Educare Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Msobomvu Family Development Project	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Mini Marvels Day Care Centre	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Luncedo Creche Steytville	ECD	To render childhood development programmes	Yes	R116 688	R116 688	-
Brandovale Siembamba Creche	ECD	To render childhood development programmes	Yes	R112 200	R112 200	-
Sunshine Day Care Centre	ECD	To render childhood development programmes	Yes	R170 544	R170 544	-
Khanyisa Educare Centre	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Bambino creche	ECD	To render childhood development programmes	Yes	R94 248	R94 248	-
Ethembeni Day Care Centre	ECD	To render childhood development programmes	Yes	R89 760	R89 760	-
The Integrated Community Development Programme Trust	ECD	To render childhood development programmes	Yes	R107 712	R107 712	-
Kroonvale Creche-Cum Pre-Primary School Body	ECD	To render childhood development programmes	Yes	R143 616	R143 616	-
TOTAL				R192 971 000	R192 971 000	

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
Crossroads Children's Home	Child & Youth Care Centre	Residential Care for Children	Yes	R2 052 000	R2 052 000	-
Siyakhana YOEP	Child & Youth Care Centre	Residential Care for Children	Yes	R1 968 000	R1 968 000	-
Kieskammahoek	Child & Youth Care Centre	Residential Care for Children	Yes	R1 632 000	R1 632 000	-
Siyakhana YOEP	Child & Youth Care Centre	Residential Care for Children	Yes	R 960 000	R 960 000	-
Daily Bread C/O Deerfield	Child & Youth Care Centre	Residential Care for Children	Yes	R4 800 000	R4 800 000	-
East London Childrens Home	Child & Youth Care Centre	Residential Care for Children	Yes	R5 136 000	R5 136 000	-
Good Samaritan Child & Youth Care Centre	Child & Youth Care Centre	Residential Care for Children	Yes	R2 160 000	R2 160 000	-
Masizakhe Children Home	Child & Youth Care Centre	Residential Care for Children	Yes	R3 360 000	R3 360 000	-
Siyakhana Youth Outreach and Education Programme	Child & Youth Care Centre	Residential Care for Children	Yes	R760 000	R 760 000	-
Emmanuel CYCC	Child & Youth Care Centre	Residential Care for Children	Yes	R1 248 000	R1 248 000	-
CWSA Tsolwana Sparrows CCYCC	Child & Youth Care Centre	Residential Care for Children	Yes	R960 000	R 960 000	-
Lukhanyo Children Home	Child & Youth Care Centre	Residential Care for Children	Yes	R1 824 000	R1 824 000	-
EP Child and Youth Care Centre	Child & Youth Care Centre	Residential Care for Children	Yes	R3 792 000	R3 792 000	-
ACVV Khayaletu Youth Centre	Child & Youth Care Centre	Residential Care for Children	Yes	R1 344 000	R1 344 000	-
Mtr Smit Children's Haven	Child & Youth Care Centre	Residential Care for Children	Yes	R3 600 000	R3 600 000	-
Oosterland Child and Youth Centre	Child & Youth Care Centre	Residential Care for Children	Yes	R4 512 000	R4 512 000	-
SOS Children's Village Republic of SA	Child & Youth Care Centre	Residential Care for Children	Yes	R3 504 000	R3 504 000	-
Lukhanyiso	Child & Youth Care Centre	Residential Care for Children	Yes	R 864 000	R 864 000	-
Marantha Siyakatala CYCC	Child & Youth Care Centre	Residential Care for Children	Yes	R1 440 000	R1 440 000	-
Khanyisa Children Home	Child & Youth Care Centre	Residential Care for Children	Yes	R1 248 000	R1 248 000	-
Thembelihle Home	Child & Youth Care Centre	Residential Care for Children	Yes	R2 208 000	R2 208 000	-
SOS Children's Villages Mthatha	Child & Youth Care Centre	Residential Care for Children	Yes	R2 452 000	R2 452 000	-
Bethany Home	Child & Youth Care Centre	Residential Care for Children	Yes	R3 216 000	R3 216 000	-
Siyakhana YOEP	Child & Youth Care Centre	Residential Care for Children	Yes	R864 000	R864 000	-
Mzomtsha Children Home	Child & Youth Care Centre	Residential Care for Children	Yes	R2 592 000	R2 592 000	-
Eluxolweni Charitable Trust	Child & Youth Care Centre	Residential Care for Children	Yes	R1 056 000	R1 056 000	-
Vuyani Thanduxolo	Child & Youth Care Centre	Residential Care for Children	Yes	R1 584 000	R1 584 000	-
TOTAL				R61 136 000	R66 640 000	

3.6 COMMUNITY BASED SERVICES FOR CHILDREN

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
sibindi Project for Children and Families	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 230 312	R1 230 312	-

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
Amantinde Isibindi Project	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 307 460	R1 307 460	-
East London Cycc-Isibindi Ncera	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 716 120	R1 716 120	-
Cmr Elliot Isibindi	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R704 032	R704 032	-
Isibindi Ndondo Square (cmr) Cala	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 323 812	R1 323 812	-
Isibindi Ilinge Project	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 280 854	R1 280 854	-
Isibindi Ezibeleni Queenstown	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 239 138	R1 239 138	-
Isibindi Maluti	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 068 014	R1 068 014	-
Isibindi Kwabhaca	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 276 335	R1 276 335	-
Isibindi Siyalinga	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 195 572	R1 195 572	-
Empilweni Community Health Care	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R929 008	R 929 008	-
Jerusalem ministries isibindi	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R910 890	R 910 890	-
Sos Childrens Villages Port Elizabeth	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R640 888	R 640 888	-
Siyomeleza Isibindi	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R658 246	R658 246	-
Catholic Development Centre: Isibindi Mbotyi	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 419 228	R1 419 228	-
Catholic Development Centre: Isibindi Lwandile	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 246 692	R1 246 692	-
C240101219atholic Development Centre: Isibindi: Mgwenyane	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 206 600	R1 206 600	-
Catholic Development Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R1 528 344	R1 528 344	-
Catholic Development Centre Isibindi Mhlontlo	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R926 568	R926 568	-
Empilweni Community Health Care	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R929 008	R929 008	-
Siyakhana Drop in Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R141 072	R141 072	-
Patricia Noah After School Care Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R144 672	R144 672	-
Good Hope Drop in Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R135 672	R135 672	-
Likhaya Family Support	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R134 922	R134 922	-
Sakhuluntu Drop in Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R126 672	R126 672	-

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
Harvest Season Drop in Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R126 672	R126 672	-
Siyakhanyisana Drop in Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R190 008	R190 008	-
Dutywa Drop in Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R135 672	R135 672	-
Lithalethu Drop in Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R125 922	R125 922	-
Vana-vethu Community Development Project	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R150 072	R150 072	-
Vusithemba Hiv/Aids and Youth Centre Initiative	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R151 872	R151 872	-
Siyolise Drop in Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R126 672	R126 672	-
Save the Children Drop-inn Centre and Day Care Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R184 458	R184 458	-
Fountain of Hope Drop in Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R108 672	R108 672	-
Nceduluntu Home Based Care	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R69 636	R69 636	-
Yomelela Community Support Organization	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R166 608	R166 608	-
Siphumelele Isikelo Community Based Organisation	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R204 744	R204 744	-
Sinosizo Sisonke Isikelo Orphanage & Community Health Care Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R204 744	R204 744	-
Tholulwazi Development Organisation	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R141 072	R141 072	-
ACVV Port Elizabeth Central	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R132 072	R132 072	-
Mfesane Drop in Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R226 008	R226 008	-
Helenvale Centre of Hope	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R226 008	R226 008	-
Port St Johns Child Care Centre	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R153 672	R153 672	-
Siyakhana Youth Outreach Education	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R157 272	R157 272	-
Khanya Nkwenkwezi Preschool	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R343 344	R343 344	-
Siyakhana Yoep-Lusikisiki	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R162 672	R162 672	-
Joshua Project	Child Protection Services	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	R199 194	R199 194	-
TOTAL				R26 178 189	R26 178 189	

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	R1 065 454	R1 065454	-
Nicro Port Elizabeth	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	R1 603 140	R1 603 140	-
Njongozethu	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	R152 406	R152 406	-
TOTAL				R2 821 000	R2 821 000	

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
KwaNobuhle Outreach Centre	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	R1 702 290	R1 702 290	-
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	R565 395	R565 395	-
Mtshazi Safe Home	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	R220 00	R220 000	-
khwezi Women 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	R299 625	R299 625	-
Butterworth Safe House	VEP	To provide care, support and empower victims of violence and crime in particular women and children through preventive and development programmes	Yes	R250 729	R250 729	-
Centane Women Support Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R234 438	R234 438	-
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	R260 045	R260 045	-
CMR (Victory House)	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	R266 279	R266 279	-
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	R275 270	R244 206	Administration
Maclear Community Based & Safe Home	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R538 058	R538 058	-
Bet Sheekoom	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and	Yes	R550 000	R550 000	-

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		gender-based violence, crime, abuse and human trafficking				
Mqanduli Safe Home & 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	R293 289	R293 289	-
Rise UP Trauma and Safe Home	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R113 759	R113 759	-
Soul Winners'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	R123 499	R123 499	-
Tsolo Safe Home & Community Care Based Project	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R240 000	R240 000	-
Makana Rape Survivor Support Group 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	R102 028	R102 028	-
On Eagles Wings	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	R644 345	R644 345	-
Mt Ayliff Counselling 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	R150 000	R150 000	-
Mt Frere Victim 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	R150 000	R150 000	-
Mtha-Khanya 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	R153 500	R153 500	-
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	R150 000	R150 000	-
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	R153 500	R153 500	-
Kwa Mashu 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	R150 000	R150 000	-
Maluti 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	R150 000	R150 000	-
Masakhuxolo 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	R150 000	R150 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
Thusanang 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	R153 500	R153 500	-
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	R153 500	R153 500	-
Khuseleka 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	R155 530	R155 530	-
Bhekizwe 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	R150 000	R150 000	-
Masizakhe White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R155 000	R155 000	-
KwaBhaca 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	R150 000	R150 000	-
Masizakhe White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R111 425	R111 425	-
Duff Cummunity 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	R151 425	R151 425	-
Walter Sisulu 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	R141 425	R141 425	-
Willowvale Cummunity Based Care 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	R141 425	R141 425	-
Dadamba White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R127 425	R127 425	-
KhayaIethemba 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	R151 425	R151 425	-
Dayimane White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R276 425	R276 425	-
Masincedane White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R151 425	R151 425	-
Nqadu White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and	Yes	R151 425	R151 425	-

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		their families affected by domestic and gender-based violence, crime, abuse and human trafficking				
Kusile Women Empowerment	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R81 859	R81 859	-
Toise 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	R151 425	R151 425	-
Kologha 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	R151 425	R151 425	-
Frankfort 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	R151 425	R151 425	-
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	R111 425	R111 425	-
Eluncedweni Community Based 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	R151 425	R151 425	-
Amazizi 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	R151 425	R151 425	-
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	R136 425	R136 425	-
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	R112 689	R112 689	-
Masiphathisane Women Support Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R216 426	R216 426	-
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	R151 425	R151 425	-
Isibane White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R115 425	R115 425	-
Khayalethemba 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	R128 425	R128 425	-
Tholeni White Door Centre of Hope and Community Based	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and	Yes	R166 426	R166 426	-

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		gender-based violence, crime, abuse and human trafficking				
Busila 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	R151 425	R151 425	-
Ngqamakwe White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R151 425	R151 425	-
Gender Based Support Centre(Centane)	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	R151 425	R151 425	-
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	R159 238	R159 238	-
Zwelitsha Women and Children 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	R88 964	R88 964	-
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	R159 238	R159 238	-
Resurrection Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R159 238	R159 238	-
Buffalo Flats White Door of Hope 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	R159 239	R159 239	-
Middelburg 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	R17 6035	R155 828	Administration, bank charges, PPE's and auditing
Kwakhanya 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	R153 996	R89 654	Stipend, awareness campaigns, bank charges and auditing
Cradock 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	R167 355	R167 355	-
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	R176 051	R175 827	Bank charges
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	R172 697	R172 697	-
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	R172 515	R171 682,37	Bank charges

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Tarkastad 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	R157 515	R122 579	Administration and stipend
Ntabethemba 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	R177 515	R165 373	Bank charges and auditing
Hofmeyr 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	R147 515	R141 166	Administration and bank charges
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	R185 664	R163 174	-
Injongo Yesizwe Domestic Violence	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	R170 443	R136 441	Stipend
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	R322 391	R135 840	Stipend
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	R149 318	R149 318	-
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	R192 331	R186 331	Bank charges
Elliot 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	R177 515	R156 510	Capacity building administration
Domestic Violence Unit	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	R170 515	R153 050	Admin and stipend
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	R164 639	R162 750	Stationery and bank charges
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	R150 515	R150 515	-
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	R156 270	R156 270	-
Mmangunkone White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R190 299	R188 249	Administration
Cofimvaba White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and	Yes	R147 515	R142 842,44	Auditing and admin

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		their families affected by domestic and gender-based violence, crime, abuse and human trafficking				
Ndungwana Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R137 515	R135 212	Administration
Thandubuntu 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	R137 515	R136 855	Bank charges
Zingonyameni 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	R134 241	R134 241	-
Phila Uphilise	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	R134 241	R134 241	-
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	R134 241	R134 241	-
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	R134 241	R134 241	-
Buyambo 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	R134 241	R134 241	-
Sterkspruit Victim Support	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R134 214	R134 214	-
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	R128 628	R128 628	-
Herschel 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	R133 340	R133 340	-
Palmietfontein Victim Support Cent	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	R129 840	R129 840	-
Lady Grey 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	R133 340	R133 340	-
Friends to the abuse	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R129 840	R129 840	-
Hillside White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and	Yes	R132 465	R132 465	-

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		gender-based violence, crime, abuse and human trafficking				
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	R127 511	R127 511	-
Aliwal North 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	R120 310	R120 310	-
Venterstad 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	R108 884	R108 884	-
Maletswai Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R132 884	R132 884	-
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	R108 884	R108 884	-
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	R150 000	R150 000	-
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	R160 000	R160 000	-
Lukhanyiso 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	R130 000	R130 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	R150 000	R150 000	-
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	R170 000	R170 000	-
Al-Fidaa Foundation	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	R125 000	R125 000	-
Hellenvale White Door Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R140 000	R140 000	-
Phaphamani Rape Crisis Counselling 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	R170 000	R170 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	R160 000	R160 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
Bethelsdorp Victim Support Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender-based violence, crime, abuse and human trafficking	Yes	R170 000	R170 000	-
Kamesh 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	R170 000	R170 000	-
Gelvandale Victim Support Centre	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	R140 000	R140 000	-
Monique Haven	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	R170 000	R170 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	R180 625	R180 625	-
Mqwangqweni 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	R138 038	R138 038	-
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	R134 981	R134 981	-
Masithuizele 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	R144 183	R144 183	-
Port St John's 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	R83 269	R83 269	-
Madeira Victim Support Centre	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		R180 000	R180 000	-
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	R170 000	R170 000	-
Bitiyi 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	R350 000	R350 000	-
KweNxura 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	R170 000	R170 000	-
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	R176 669	R176 669	-
Phefumlela Victim Empowerment Group	VEP	Prevention programmes & Provision of counselling and support to victims and	Yes	R147 419	R147 419	-

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		their families affected by domestic and gender-based violence, crime, abuse and human trafficking				
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	R147 419	R147 419	-
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	R147 419	R147 419	-
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	R177 417	R177 417	-
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	R147 419	R147 419	-
Masonwabe Victim Empowerment	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	R115 000	R115 000	-
Kwanele VEP	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	R115 465	R115 465	-
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	R131 985	R131 985	-
Masikhuselane 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	R146 568	R146 568	-
Mtontsasa 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	R150 519	R150 519	-
Kamva 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	R131 985	R131 985	-
Hombe White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	R131 985	R131 985	-
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	R103 897	R103 897	-
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	R126 103	R126 103	-
Klipplaat Victim Support Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and	Yes	R105 564	R105 564	-

Name Of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		gender based violence, crime, abuse and human trafficking				
Komanani 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	R145 037	R145 037	-
Lukhanyisa White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	R113 000	R113 000	-
Pearston 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	R105 000	R105 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	R115 000	R115 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	R121 320	R121 320	-
Alexandria 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	R130 425	R130 425	-
Makana RSSG 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	R111 764	R111 764	-
Port Alfred White Door Centre of Hope	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	R153 764	R153 764	-
Hankey Victim Support Centre	VEP	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	R159 259	R143 259	Awareness campaigns and bank charges
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	R151 152	R112 119	Auditing
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	R146 152	R90 705	Administration
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	R50 000	R50 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	R164 594	R164 594	-
Cisira Man for Change	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	R100 594	R100 594	-

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
Inlumelo Foundation	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	R159 239	R159 239	-
Nokulunga Mercy Victim Empowerment Community 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	R140 443	R136 649,79	Mentoring and coaching
Sakhisizwe Men as Partners	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	R99 760	R99 760	-
Man Against Crime	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	R120 884	R120 884	-
Doxa Youth Programs-Mentorship	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	R383 739	R383 739	-
Sicebise Social Inclusion	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	R130 000	R130 000	-
	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	R134 241	R134 241	-
Mt Fletcher Advice Center	VEP	To provide care, support and empower victims of violence and crime in particular women and children through preventive and development programmes	Yes	R870 610	R870 610	-
Masimanyane Women Support Centre	White Door centres of Hope	Prevention programmes & Provision of counselling and support to victims and their families affected by domestic and gender based violence, crime, abuse and human trafficking	Yes	R823 703	R823 703	-
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	R378 160	R378 160	-
Umtata 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	R378 160	R378 160	-
TOTAL				R30 866 999.50	R30 283 545.35	

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
Youth Beyond Expectations	Substance Abuse Prevention	Tada Programmes	Yes	R128 850	R128 850	-
Mt Frere Tada	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	R110 617	R110 617	-
Imizizi Youth Advocates	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	R125 617	R125 617	-
Tabankulu Tada	Substance Abuse Prevention	Tada Programmes	Yes	R130 000	R130 000	-
Umzimvubu Tada	Substance Abuse Prevention	Tada Programmes	Yes	R110 617	R110 617	-
Makhoba Tada	Substance Abuse Prevention	Tada Programmes	Yes	R102 930	R102 930	-

Name of Transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Fort Beaufort Tada	Substance Abuse Prevention	Tada Programmes	Yes	R93 790	R93 790	-
Re-embesment of Moral Degeneration in Youth	Substance Abuse Prevention	Tada Programmes	Yes	R143 790	R143 790	-
Siyazakha Youth Programme	Substance Abuse Prevention	Tada Programmes	Yes	R143 790	R143 790	-
The Great Kei Teenagers Against Drug Abuse	Substance Abuse Prevention	Provision of Social Work Services	Yes	R161 431	R161 431	-
Amahlathi Teenagers Against Drug Abuse	Substance Abuse Prevention	Tada Programmes	Yes	R143 790	R143 790	-
Stutterheim Youth with Passion	Substance Abuse Prevention	Tada Programmes	Yes	R73 711	R73 711	-
Mbhashe Tada	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	R130 790	R130 790	-
Lisive Youth Mentorship Programme	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	R139 790	R139 790	-
Sakhulutsha Youth Project	Substance Abuse Prevention	Tada Programmes	Yes	R112 750	R112 750	-
Lisebanzi Foundation NPC	Substance Abuse Prevention	Tada Programmes	Yes	R242 859	R242 859	-
Koinonia Recovery Centre NPC	Substance Abuse Prevention	Tada Programmes	Yes	R240 647.50	R240 647.50	-
Koinonia Recovery Centre NPC	Substance Abuse Prevention	Tada Programmes	Yes	R240 647.50	R240 647.50	-
Sanca Central Eastern Cape	Substance Abuse Prevention	Tada Programmes	Yes	R403 053.50	R403 053.50	-
Sanca Central Eastern Cape	Substance Abuse Prevention	Tada Programmes	Yes	R403 053.50	R403 053.50	-
Sakhisizwe teenagers Against Drug Abuse	Substance Abuse Prevention	Tada	Yes	R140 839	R70 532.42	Awareness campaigns, crime prevention programs and administration
Emalaheni Teenagers Against Drug Abuse	Substance Abuse Prevention	Tada Programmes	Yes	R150 751	R138 030.17	Bank fees and rent
Ncedisa Community Empowerment Centre	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	R347 539	R347 539	-
Ngcobo Teenagers Against Drug Abuse	Substance Abuse Prevention	Tada Programmes	Yes	R151 750	R151 750	-
Tada Substance Abuse Project	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	R132 390	R132 390	-
Cradock Teenagers Against Drug Abuse	Substance Abuse Prevention	Tada Programmes	Yes	R150 751	R150 751	-
Walter Sisulu Teenagers Against Drug Abuse (tada)	Substance Abuse Prevention	Tada Programmes	Yes	R155 669	R155 669	-
Sterkspruit Teenagers Against Drug Abuse	Substance Abuse Prevention	Tada Programmes	Yes	R155 688	R155 688	-
Village of Hope Under Independent Order of True Temples	Substance Abuse Prevention	Tada Programmes	Yes	R125 678	R125 678	-
Elundini teenagers Against Drug Abuse	Substance Abuse Prevention	Tada Programmes	Yes	R181 990	R181 990	-
SA Red Cross Society	Substance Abuse Prevention	Tada Programmes	Yes	R236 949	R236 949	-
SA Red Cross Society	Substance Abuse Prevention	Tada Programmes	Yes	R26 327.50	R26 327.50	-
SA Red Cross Society	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	R263 276.50	R263 276.50	-
The Gem Project	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	R201 493	R201 493	-
Lead Inform Facilitate Educate	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	R351 278	R351 278	-
Shepherds Field Kibbutz t / a Shepherds Field Reha	Substance Abuse Prevention	Tada Programmes	Yes	R287 653.50	R287 653.50	-
Shepherds Field Kibbutz t / a Shepherds Field Reha	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	R287 653.50	R287 653.50	-
Masenze Youth Against Drug Abuse	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	R360 000	R360 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
Sakha Ubomi Bethu Youth Development Pro	Substance Abuse Prevention	Tada Programmes	Yes	R200 000	R200 000	-
Thembelitsha Rehabilitation Centre	Substance Abuse Prevention	Tada Programmes	Yes	R646 814.50	R646 814.50	-
Thembelitsha Rehabilitation Centre	Substance Abuse Prevention	Tada Programmes	Yes	R646 814.50	R646 814.50	-
Vukani Tada Poject	Substance Abuse Prevention	Tada Programmes	Yes	R160 000	R160 000	-
Zanethemba Vep Community Project	Substance Abuse Prevention	Tada Programmes	Yes	R160 000	R160 000	-
Humansdorp Tada	Substance Abuse Prevention	Tada Programmes	Yes	R156 051	R156 051	-
Ubuntu Community Service	Substance Abuse Prevention	Tada Programmes	Yes	R125 710	R125 710	-
Nomzamo Initiative and Multi Purpose Project	Substance Abuse Prevention	Tada Programmes	Yes	R125 710	R125 710	-
Camdeboo Local Drug Action Committee	Substance Abuse Prevention	Tada Programmes	Yes	R321 363	R321 363	-
Grahamstown Tada	Substance Abuse Prevention	Prevention and Rehabilitation	Yes	R204 337	R204 337	-
TOTAL				R9 837 000	R9 753 972 59	-

PROGRAMME 5 DEVELOPMENT AND RESEARCH

5.4 SUSTAINABLE LIVELIHOODPROGRAMME

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. Comply with 38 (1) (j) of the pfma	Amount transferred (r'000)	Amount spent By the entity	Reasons for the funds unspent by the entity
Sinelizwi CNDC	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R400 000	R384 237.64	Remaining funds will be utilized for the purchasing of grocery, payment of stipend, transportation of grocery and administration
Futye CNDC	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R400 000	R388 070.04	Remaining funds will be utilized for the purchasing of grocery, payment of stipend, transportation of grocery and administration.
Mdzwini CNDC	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R295 530	R194 214.06	Remaining funds will be utilized for the purchasing of grocery, payment of stipend, transportation of grocery, payment of outstanding balance for infrastructure development and administration.
Bolani CNDC	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R410 000	R378 794.27	Remaining funds will be utilized for the purchasing of grocery, payment of stipend, transportation of grocery and administration
Zincukuthwini Primary Co-op LTD	Household food gardens	Vegetable seedlings and garden equipments	Yes	R25 000	R18 860	Remaining balance will be used for purchasing seedlings for the next season.
Sigxothindlala Primary Co-op	Household food gardens	Vegetable seedlings and garden equipments	Yes	R25 000	R18 349	Remaining balance will be utilized for purchasing of seedlings for the next season.
Siyazana Guqa Project	Household food gardens	Vegetable seedlings and garden equipments	Yes	R25 000	R0,00	Land issue delayed the project and no submission of sufficient documents
Sinovuyo Primary coop.	Household food gardens	Vegetable seedlings and garden equipments	Yes	R25 000	R0,00	Delays in the amendment of the cooperative certificate.
Mavenu CNDC	NPO (CNDC)	Cooks stipend, food supply, gas, cleaning detergents, uniform, fire extinguisher, water, administration, developmental activity.	Yes	R333 600	R249 974.23	Due to budget cut and food price increase the unspent funds will be utilise on CNDC food supply developmental activities
Mthakhanya CNDC	NPO CNDC	Cooks stipend, Food supply and travelling	Yes	R333 600	R263 600	The remaining funds will be used on food supply and payment of cook's stipend and transportation of members.
Orefile community organization	NPO (CNDC)	Grocery, Cooks stipend, transportation of grocery and transportation of members.	Yes	R379 730	R207 964.86	The remaining funds will be used on food supply and payment of cook's stipend and transportation of members.
Madwaba CNDC	NPO (CNDC)	Cooks stipend, Food supply and travelling	Yes	R333 600	R79 800	There was a delay to change the cheque System to online banking by the bank which resulted in less funds being utilized by the organization
Engonyameni Agricultural Cooperative	Household Garden	Seedlings, stationery and travelling cost	Yes	R25 000	R24 367	Unspent funds are for bank charges to keep the account active
Licebo Pre School	Household Garden	Seedlings, stationery and travelling cost	Yes	R25 000	R24 367.00	Unspent funds are for bank charges to keep the account active
Madwakazana household organization	Household Garden	indigenous chickens, stationery, Feed, medication and transport	Yes	R50 000	R45 327.17	the funds will be utilized for audited financial statement and travelling
Phumalanga CNDC	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R300 000	R284 232.91	Remaining funds will be utilized food supply, payment of stipend, transportation of grocery and administration
Masonwabe CNDC	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R400 000	R378 004.45	Remaining funds will be utilized food supply, payment of stipend, transportation of grocery and administration
Khulasande Dabane CNDC	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R300 000	R294 142.88	Remaining funds will be utilized food supply, payment of stipend, transportation of grocery and administration
Masiphakame Agricultural project	Household food gardens	Funds were used for seedlings	Yes	R25 000	R24 985	-
Nkosi Johnson CNDC	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R400 000	R400 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. Comply with 38 (1) (j) of the pfma	Amount transferred (r'000)	Amount spent By the entity	Reasons for the funds unspent by the entity
Bubulumko Agricultural Coop	Cooperative	Soup Ingredients, Soup manufacturing and administration	No	R100 000	R0,00	Conflict amongst executive members and ultimately discovered that they have two COOP certificates with different representatives. The department resolved not to fund the project up until the matter has been resolved as the project failed to comply on departmental processes
Siyakhula Mabangula	Household food gardens	Garden seedlings and administration	Yes	R65 000	R25 000	The project only receives part payment of R25 000.00 and utilized it all
Masakhane Komga	Household food gardens	Garden seedlings and administration	No	R25 000	R0,00	The the project declined application as they were expecting a million-rand funding.
Phaphamani Cooperative	Cooperative/ Household Garden	Grdening equipment, seeds and seedlings, protective clothing and water tank.	Yes	R25 000	R18 875 35	The remaining money is for garden seedlings and administration
Kawusikhulule Cooperative	Cooperative/ Household Garden	Garden equipment, seedlings and protective clothing.	Yes	R25 000	R19 143 23	The remaining money is for garden seedlings
Isithembiso Multi-purpose organisation	Household, NPO	Fencing material, tractor hire, seeds stationery, potato packaging, labour for fencing.	Yes	R25 000	R21 194.00	The remaining money is for garden inputs
Fort Murray Women in Agriculture Primary Cooperative Limited	Household,	Garden equipment, Stationery, Coop stamp, Fertilizers, Seeds and seedlings, Travelling	Yes	R50 000	R36 332.39	The remaining funds will be used on fencing and for Seedlings.
Onikayo CNDC	NPO (CNDC)	CNDC food supply and the shelter, Electricity and rent, Transport, cleaning detergents, Stipend, Toiletries, Renovations, grass cutting equipment cooking gas	Yes	R799 656.25	R770 013.86	The remaining funds will be used cook's stipend and administration
Masiphuhle CNDC	NPO (CNDC)	Groceries, Electricity and rent, Transport, Cleaning detergents, Stipend cooking gas	Yes	R299 656.25	R271 309.25	The remaining funds will be used on food supply and payment of cook's stipend and transportation of members.
Shalom CNDC	NPO (CNDC)	Groceries, Electricity and rent, Transport, Cleaning detergents, Stipend cooking gas	Yes	R299 656.25	R254 154.94	The remaining funds will be used on food supply and payment of cook's stipend and transportation of members and vegetable garden.
Siphumeze CNDC	NPO (CNDC)	Groceries, Electricity and rent, Transport, Cleaning detergents, Stipend, cooking gas	Yes	R299 656.25	R299 656.25	-
Phakamisani Agricultural Multipurpose Co-operative	NPO	Vegetable seedlings and garden equipments	Yes	R 25 000	R16 029	Havey rain Weather conditions were not conducive for members to start their activities. The remaining funds will be used on seedlings seasonly
Isabelo Soup Kitchen	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R 300 000	R298 669	-
Olunganathi CNDC	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R 300 000	R294 731	-
Khanya Ukhanyise CNDC	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R 313 625	R289 025	-
Sizamele Soup Kitchen	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R 200 000	R195 729.66	The remaining funds will be used of CNDC food supply and cook's stipend
Philasande Agricultural Primary Co-operative	CO-OP	Vegetable seedlings and garden equipments	Yes	R 50 000	R28 000	Havey rain Weather conditions were not conducive for members to start their activities. The remaining funds will be used on seedlings seasonly.
Hope for the Needy CNDC	NPO (CNDC)	CNDC kitchen equipment, food supply cooks stipend and administration	Yes	R 400 000	R163 675	Death of one executive member as signatory led to delay in spending. The remaining funds will be used of CNDC food supply and cook's stipend.
Equmbu CNDC	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R 100 000	R84 634.80	The remaining funds will be used of CNDC food supply and cook's stipend

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. Comply with 38 (1) (j) of the pfma	Amount transferred (r'000)	Amount spent By the entity	Reasons for the funds unspent by the entity
Emaqathini CNDC	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R 250 000	R93 321	The project had interna challenges on the change of board members as signatories which led to delay in spending. The remaining funds will be used of CNDC food supply and cook's stipend.
Ulimo Development Primary Cooperative Limited	CO-OP	Vegetable seedlings and garden equipments	Yes	R 25 000	R25 000	-
Caring Hands CNDC	NPO (CNDC)	Food Nutrition and developmental activities	Yes	R 419 312	R 379 892.59	Remaining funds will be utilized food supply, payment of stipend, transportation of grocery and administration
Samkele CNDC	NPO (CNDC)	Food Nutrition and developmental activities	Yes	R 419 312	R 386 506.21	Remaining funds will be utilized food supply, payment of stipend, transportation of grocery and administration
Iqhayiya Lethu African Multi purpose Primary coop	Household Food Garden	Crop Production and garden equipments	Yes	R 50 000	R 50 000	-
Mahobe Agricultural Primary Coop	Household Food Garden	Seedlings, fertilizer, water tanks and garden tools	Yes	R50 000	R49 949.72	The remaining funds is for bank charges
Lower Tsitsana	Household Food Garden	Crop Production and garden equipments	Yes	R 25 000	R18 037.51	The remaining funds will be used on seedlings and travelling cost
Klipplaat Soup Kitchen and Development Centre	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R349 656.30	R339 704.45	Remaining funds will be on administration
Rietbron Soup Kitchen and Development Centre	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R349 656.30	R338 867.72	Remaining funds will be on administration
Elderly and Children Resort Soup Kitchen and Development Centre	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R849 656.30	R223 159.29	The closure of shelter that led to the drop down of beneficiaries by municipality delayed the implementation of the programme. Remaining funds will be utilized food supply, payment of stipend, developmental activities, transportation of grocery and administration
Cookhouse Children Foundation	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R349 656.10	R321 296.81	Remaining funds will be utilized food supply, payment of stipend, transportation of grocery and administration
Drie-Eenheid Vroueklub	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R250 000	R248 896.61	Remaining funds will be on administration
Masibambisane CNDC	NPO (CNDC)	CNDC food supply cooks stipend and administration	Yes	R250 000	R249 473.08	Remaining funds will be utilized food supply, payment of stipend, transportation of grocery and administration
Steytlerville Zabalaza Backyard Gardens	NPO	Household Food Production	Yes	R125 000	R89 308.93	The remaining funds will be used on tractor hire, seedlings and travelling cost
Masibambisane Home Based Care and Development	NPO (CNDC)	Purchasing all needed commodities to operate a fully functional CNDC.	Yes	R 309 725	R 302 272.72	The remaining balance (R7452.28) is reserved for procurement of prepaid electricity; stationery; travelling and bank charges.
Helenvale Islamic Resource Centre	NPO (CNDC)	CNDC food supply, cook's stipend and Shelters activities	Yes	R609 725	R 383 728 .88	Conflict and street violence within the area delayed the implementation of the programme (shelter and CNDC). The remaining will be used on CNDC and shelter food supply, gas, electricity, shelter activities, developmental activities
St Johns	NPO (CNDC)	CNDC food supply, cook's stipend and Shelters activities	Yes	R 309 725	R284 184.88	The remaining balance will be used on gas, electricity, travelling cost developmental activities, food, stipends.
Likusasa mama	NPO (CNDC)	CNDC food supply, cook's stipend and Shelters activities	Yes	R 309 725	R291 725 00	The remaining balanceused on CNDC food supply.
Sisonke	NPO (CNDC)	CNDC food supply, cook's stipend and Shelters activities	Yes	R 609 725	R372 635.37	The remaining balance will be utilized on food supply, gas electricity, stipends, travelling cost and shelter activities
Uncedo Soup Kitchen	Non – Profit organization	Household garden equipments and inputs	Yes	R50 000	R24 191.93	The remaining balance will be used on water tanks and seeds.
Vuyani Agricultural Group	Non-Profit organization	Household garden equipments and inputs	Yes	R25 000	R19 000	The remaining balance will be used on water tanks and seeds travelling cost

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. Comply with 38 (1) (j) of the pfma	Amount transferred (r'000)	Amount spent By the entity	Reasons for the funds unspent by the entity
Masincedisane	Non-Profit organization	Household garden equipments and inputs	Yes	R25 000	R16 981.30	The remaining balance will be utilized on seedlings, spades, water tanks, travelling cost
Total				R14 439 000.00	R11 939 598.84	

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
Transkei Pigs and Hens	Cooperative (Piggery)	Purchasing machines, inputs, and day to day activities of the project.	Yes	R250 000	R249 749.40	Remaining balance will be utilized for administration and purchasing of enabling inputs.
Masiphumelele Youth Primary Cooperative	Cooperative (Poultry)	Purchasing enabling inputs such as feed, medication and chicks.	Yes	R250 000	R59 453.33	Remaining balance secured for purchasing enabling inputs, day to day activities of the project, infrastructure development as they submitted a request for constructing poultry structure.
Jay Jay Agricultural Primary Coop	Cooperative (Crop Production)	Purchasing production inputs, and day to day activities of the project.	Yes	R88 450	R88 450	-
Kulathi Youth Primary Coop	Cooperative (Piggery)	Piglets, Feed, Medicine, Transport, Books for recording.	Yes	R341 550	R158 935.73	The remaining funds are for purchasing of feed and piglets. They have applied for shifting of funds for maintenance of the structure.
Masiphucule Primary Coop	Cooperative (Egg Production)	Erection of chicken house and cages Supply and delivery of fencing material labour costs Travelling costs	Yes	R380 000	R380 000	-
Pirrie Youth Agricultural Hub	Cooperative (Crop Production)	Seedlings Generator Garden tools	Yes	R125 000	R95 000	There was a delay with linking of the cheque account to the app. The bank wanted them to transfer money to savings account or pay suppliers inside which cost about R350 per transaction. The remaining amount is for payment of the generator on delivery and seedlings.
Mokganganeng Youth Organisation	Broiler Production	Stationery, broiler chicks, production inputs, transportation of inputs and members	Yes	R70 000	R35 545.24	Funds will be utilized for the purchasing of broiler chicks, production inputs, transportation of members.
Mzamba Skills Development	Computer Skills Development	Purchasing laptops, wi-fi, stationery and transport	Yes	R50 000	R26 000	The remaining funds will be utilized for operations.
Khanya Khaya Youth & Community Organisation	Video & Photographic Services	Purchasing Cinematography Equipment, Administration and Training	Yes	R100 000	R68,719.54	The organization is trying to find an accredited training provider within their limited budget, therefore funds will be spent on capacity building
Vukani Bantu Primary Coop	Cooperative (Broiler Production)	purchased poultry structure, stationery, inputs and transport	Yes	R200 000	R191 927.14	the funds will be utilised for auditing, travelling, and purchasing of broilers.
Paterson Recycling Project Primary Coop	Cooperative (Recycling)	Recycling	Yes	R280 000	R759.16	Delays in removal a signatory from the bank account as the person is required to attend to the bank physically to sign off and the member is not cooperating. The office will rope in other stakeholders to deal with the participant.

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
Thunga Mthwaku Development Coop	Cooperative (Crop Production)	Fertilizer and seedlings, Transport, Stationery	Yes	R125 000	R56 561.24	The remaining funds will be utilized for seedling and hiring tractor.
The Power House Sewing Cooperative	Cooperative (Sewing)	Sewing machines and material, Transportation, Stationery	Yes	R200 000	R162 473.90	The remaining funds will be utilised for cutting boards and material.
Ingcambu Black Roots	Non-Profit Organization (Art & Craft)	Procuring Art & Craft raw materials; stationery; travelling and attending a full time 4months accredited skills programme in project management tools, techniques & costing using MS Project at Damelin College.	Yes	R270 070.55	R111 086.75	All 5 members are attending their 8-week training course. The remaining amount is reserved for acquiring art equipment; accreditation of their Art & Crafting Skills from CATHSETA.
FMG Multi-Purpose Primary Coop	Cooperative (Crop Production)	Seedlings and fertilizer, Water Irrigation system equipment, Water tank, tractor hire, Transportation, Stationery, Protective, clothing	Yes	R138 000	R138 000	-
Rekgonne Youth Development Project	Crop Production	Crop production Seedlings and pesticides, working tools, Protective clothing, Administration, Hiring of tractor	Yes	R132 000	R122 318.97	The remaining funds will be utilized for seedlings, sprinklers and fertilizer, packaging & branding.
TOTAL				R3 000 000	R1 944 980,40	

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
Siluncedo Community Based Organisation	Co-operative	Purchasing of garden equipment, seeds and seedlings	Yes	R56 640	R18 630.98	Weather conditions could not allow the coop to start with its activities in time.
Nkqubeko Primary Co-operative	Co-operative	Purchasing of sewing machines, equipment and material	Yes	R150 000	R142 448.99	The remaining funds will be used for project operations.
Mpangale Primary Co-operatives	Co-operative	Poultry production	Yes	R200 000	R26 496	The project has been struggling to receive affordable quotations for the poultry structure.
Sophila Cookhouse Women's Primary Cooperative	Co-operative	To purchase sewing machines, equipment and material.	Yes	R252 000	R94 936.25	Delays due to changing from cheque book to internet payments.
Siyaphakama Traditional Vessels Producers Primary Cooperative	Co-operative	Purchasing of production material	Yes	R 92 080	R0,00	There is a challenge of outstanding lease agreement from Makana Municipality. Water and electricity to be restored from Egazini Community Centre. Ongoing negotiations with the Makana Municipality.
Masichumise Primary Cooperative	Co-operative	Purchasing of seedlings, garden equipment, stationery, travelling cost Stationery, fencing material, tractor hire and protective clothing	Yes	R60 000	R26 961.11	To purchase another batch of seedlings and travelling costs.
Emadlavukeni Women Primary Cooperative	Co-operative	Purchasing of sewing material and equipment, stationery and travelling costs.	Yes	R80 000	R70 055.87	To purchase sewing material and electricity.
Imizamo Yomama Cleaning services Primary coop	Co-operative	Molds, Water tank, Stationery and Ingredients, Cutting table	Yes	R60 000	R43 000	Funds are purchasing steel tanks.

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
Ilithaethu Multipurpose Primary coop	Co-operative	Feed, Chicks, Sawdust, Transport Stationery equipment, Protective clothing, Installed Water pipes, Sanitizer	Yes	R175 360	R114 360	To purchase generator, feed and transportation.
Ekuphileni Clothing Primary Cooperative	Co-operative	Purchasing of sewing machines, equipment sewing material stationery and transportation	Yes	R96 000	R82 357.50	The remaining funds will purchase material.
Vusuluntu sewing primary cooperative	Co-operative	Purchasing of sewing machines, equipment sewing material stationery and transportation	Yes	R166 000	R155 042.10	Funds will be utilised for Auditing and travelling
Sinethemba Afzondering primary cooperative ltd	Co-operative	Purchasing of sewing machines, equipment sewing material stationery and transportation	Yes	R50 000	R34 610.42	Funds will be utilized for the purchasing of sewing material, and transportation of members.
Super 8 Manufacturing Cooperative Ltd	Co-operative	Chicks, Feed Medication, stationery and transportation	Yes	R75 920	R75 000	The remaining funds will be used for daily activities.
Hlumile Development Initiative	NPO	Chicks, Feed Medication, stationery and transportation	Yes	R50 000	R50 000	-
Noah's Ark Multi – Purpose primary co-operative Limited	Co-operative	Purchasing of sewing machines, equipment sewing material stationery and transportation	Yes	R110 000	R12 524	The project had grant from ECDC hence they did not spend the funds transferred by Social Development up to date. The remaining balance (R 97 475,66)
Lelethu Bafazi Primary Co-operative	Co-operative	Purchasing of sewing machines, equipment sewing material stationery and transportation	Yes	R144 500	R144 500	-
Ubuncwane Primary Co operative	Co-operative	Purchasing of sewing machines, equipment sewing material stationery and transportation	Yes	R89 580	R51 780	The was dispute with spending, the office had to sit with the project to re-align cost plan. The remaining balance is reserved for machines, material and travelling costs.
Focused Women Primary Coop	Co-operative	Crop Production	Yes	R 97 040	R97 040	-
Imizamo Yethu Women Development	Co-operative	Purchasing of sewing machines, equipment sewing material stationery and transportation	Yes	R172 040	R78 553.80	Funds remaining will be used to purchase material, machines and transportation cost.
Bombono Primary Coop	Co-operative	Purchasing of sewing machines, equipment sewing material stationery and transportation	Yes	R 75 000	R55 348	The remaining funds will be used to purchase sewing material and assist in travelling
Phumlani Mangxakwe Primary Project	Co-operative	Purchasing of sewing machines, equipment sewing material stationery and transportation	Yes	R100 000	R63 473	The remaining funds will be used to purchase sewing material and assist in travelling
Phila beekeeping Project	Co-operative	Purchasing of storage container, enabling, extractor, protective clothing, stationery, and travelling costs.	Yes	R149 200	R60 585	Remaining balance secured for purchasing storage container.
Sikhona Disabled Project	Co-operative	Purchasing of sewing machines, equipment sewing material stationery and transportation	Yes	R220 000	R200 820.50	Remaining balance will be used for day-to-day activities of the project.
Mahlezana Multi-Purpose Primary Co-op	Co-operative	To purchase fertilizers seeds, seedlings, tractor hiring. Stationery transportation costs	Yes	R135 000	R56 897.68	To purchase fertilizers seeds, seedlings, tractor hiring. Stationery transportation costs
Avuzwa Multipurpose Cooperative Poultry	Co-operative	Material for minor renovations of structure, purchasing of chicks, feed, equipment, medication, water tank, fridge, transport, costs and stationery	Yes	R135 000	R112 289.19	Purchasing of feed and travelling costs.
Siyakhula Mambangula Project	Co-operative	To purchase fertilizers seedlings, stationery and transportation	Yes	R30 000	R24 509.71	Project was affected by floods. The remaining funds will purchase another batch of seedlings.
Luncumo Agric Co-op	Co-operative	To purchase fertilizers seedlings, stationery, garden equipment, tractor hiring and transportation	Yes	R106 640	R30 054.12	To purchase fertilizers seedlings, stationery, garden equipment, tractor hiring and transportation
TOTAL				R3 128 000.00	R1 922 274.56	

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