



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

VOTE 4 ANNUAL REPORT 2016/2017



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Building a Caring Society. Together.

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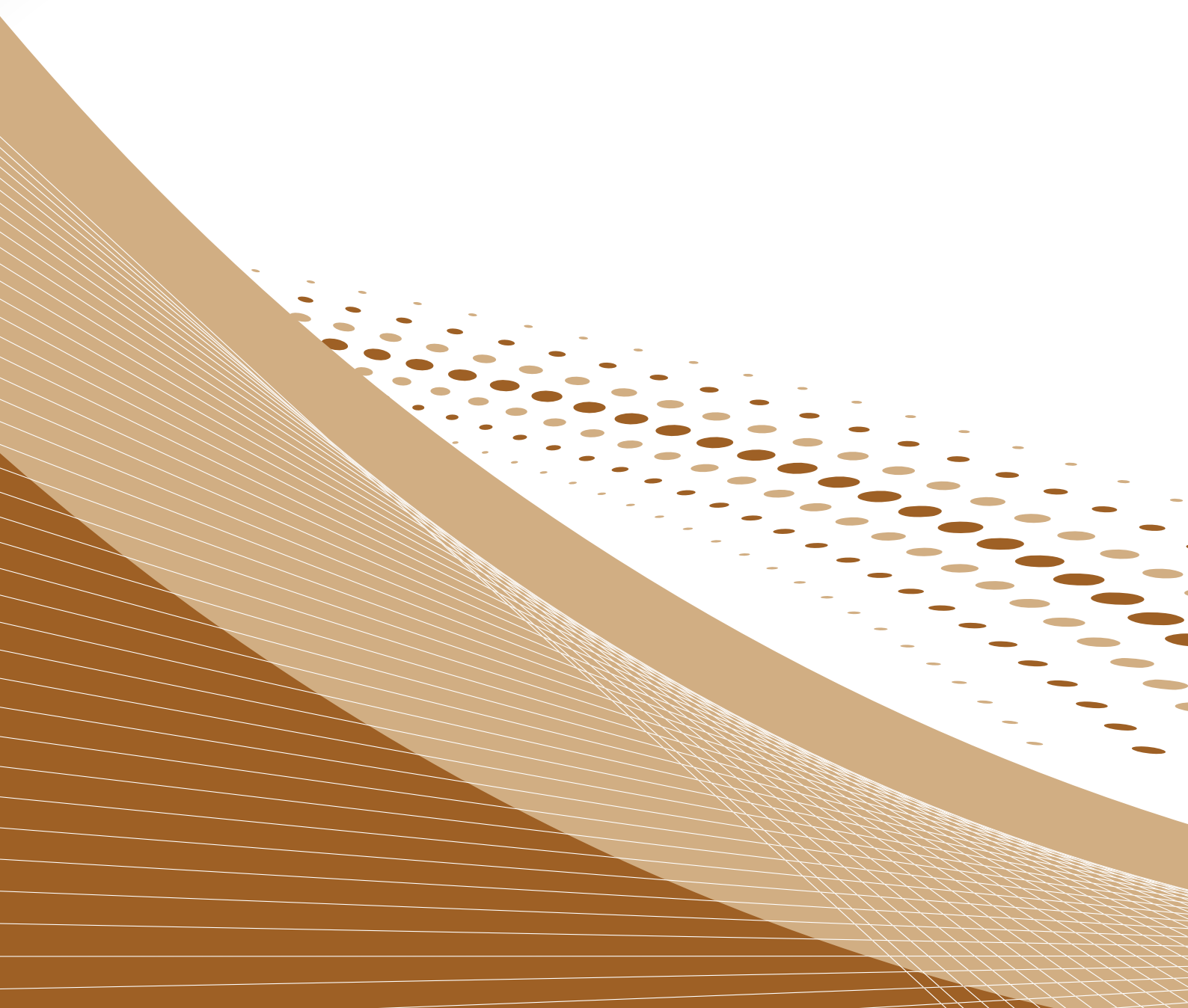
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PART A
GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

DEPARTMENT OF SOCIAL DEVELOPMENT

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2. LIST OF ABBREVIATIONS / ACRONYMS

AAWC:	Africa for Africa Women's Conference	IMST:	Information Management Systems Technology
ABET:	Adult Basic Education Training	IOD:	Injury on Duty
ACDP:	Assistant Community Development Practitioner	ISS:	Information System Security
AGSA:	Auditor General South Africa	IT:	Information Technology
AIDS:	Acquired Immune Deficiency Syndrome	IYM:	In Year Monitoring
APP:	Annual Performance Plan	LAN:	Local Area Network
ARP:	Annual Recruitment Plan	LGBTI:	Lesbians, Gays, Bisexual, Transgender Individuals
BAS:	Basic accounting System	LR:	Labour Relations
BBBEE:	Broad Based Black Economic Empowerment	M&E:	Monitoring and Evaluation
BCM:	Buffalo City Municipality	MEC:	Member of Executive Council
CBO:	Community Based Organisation	MIS:	Management Information System
CBR:	Community Based Rehabilitation	MOU:	Memorandum of Understanding
CDF:	Community Development Fora	MTSF:	Medium Term Strategic Framework
CFO:	Chief Financial Officer	MTEF:	Medium Term Expenditure Framework
CHH:	Child Headed Households	NACCW:	National Association of Child Care Workers
CIO:	Chief Information Officer	NDA:	National Development Agency
CNDC:	Community Nutrition and Development Centres	NFD:	Non-Financial Data
COO:	Chief Operations Officer	NISIS:	National Integrated Social Information System
COE:	Compensation of Employees	NGO:	Non-Governmental Organisation
CPO:	Child Protection Organisation	NPO:	Non-Profit Organisation
CYCC:	Child and Youth Care Centre	NQF:	National Qualifications Framework
CYCW:	Child and Youth Care Workers	NYS:	National Youth Service
DRDAR	Department of Rural Development & Agrarian Reform	NYSP:	National Youth Skills Programme
DSD:	Department of Social Development	OD:	Organisational Development
ECD:	Early Childhood Development	OTP:	Office of the Premier
ECGBB:	Eastern Cape Gambling Board and Betting	PCCPF:	Provincial Child Care Protection Forum
ECPG:	Eastern Cape Provincial Government	PEIP:	Prevention and Early Intervention Programme
EEP:	Employment Equity Policy	PFDC:	Provincial Food Distribution Centre
EXCO:	Executive Committee	PFMA:	Public Financial Management Act
EPWP:	Expanded Public Works Programme	PCMT:	Provincial Coordinating and Monitoring Team
FBPEM:	Family Based Poverty Eradication Model	PGDP:	Provincial Growth and Development Plan
GBV:	Gender Based Violence	PMDS:	Performance Management and Development System
GCBS:	Government Capacity Building Programme	POA:	Programme of Action
GIS:	Geographical Information Systems	PSCBC:	Public Service Coordination and Bargaining Council
HCBC:	Home Community Based Care	SAPS:	South African Police Service
HCM:	Human Capital Management	SASSA:	South African Social Security Agency
HDI:	Historically Disadvantaged Individuals	SDIP:	Service Delivery Improvement Plan
HIV:	Human Immunodeficiency Virus	SMME:	Small Medium Micro Enterprise
HOD:	Head of the Department	SPU:	Special Programmes Unit
HRA:	Human Resources Administration	STATSSA:	Statistics South Africa
HRD:	Human Resources Development	TADA:	Teenagers Against Drug Abuse
HSRC:	Human Sciences Research Council	VEP:	Victim Empowerment Programme
ICT:	Information Communication Technology		
IDP:	Integrated Development Plan		
IEW:	Integrated Employee Wellness		
IGR:	Inter-Governmental Relations		

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

Our mission continues to focus on creating opportunities for the poor and vulnerable to find means to uplift themselves out of hardship and indigence. Social Development Department has begun a far-reaching transformation programme through the Family-Based Model. I am fully cognisant too that leading the transition to a new operating model, while also delivering on our strategic priorities has brought its own fair share of challenges in the Department.

We have addressed those challenges and continue to support millions of destitute people across the Eastern Cape. This annual report outlines our performance over the past twelve (12) months propelled by our visualisation of building a caring society

Our focus will continue to make positive headway in reducing welfare dependence by making additional investment in active case management and trialling new approaches. These include Project three hundred (300), which takes a new approach to supporting clients with health conditions and disabilities into sustainable employment.



Achievements in relation to policy directives and strategic outcome related goals

The Department has remained focused on delivering better public services, and leading and contributing to government targets across the Social Sector. The summary of the gains we have achieved during the past financial year are signalled in this introduction of our Annual Report.

In an effort to deliver quality services to address the continuing manifestation of social ills within the Province, the Department took a conscious decision to increase the workforce by employing 100 Social workers from the database of unemployed social work graduates that were assisted by the Department and these were placed in the most needed areas.

The school social work strategy developed by the Department to address psycho social challenges faced by learners in schools has yielded positive results in the improvement of Matric pass results in the following schools: Gwarubana, Siyaphakama, Manzana and Ikhwezi High School.

In realisation of the national agenda to reduce poverty and unemployment the Department has contributed significantly in creating work opportunities through Extended Public Works Programme for young people, women, and people with disabilities, thus improving income support in households, families and communities at large.

The National Youth Service has become engrained part of our initiatives to speed youth empowerment. This programme provided necessary skills and work experience to young people for active participation in socio economic development.

The Department has shown its resoluteness again towards women emancipation and protection. This is evident through the concept of the one hundred and fourteen (114) White Door Centres of Hope existing across the province. These are community sanctuaries for victims of crime and Gender-Based Violence.

This determination on women emancipation is further evident in our continued monitoring and implementation of the resolutions of that inaugural Africa for Africa Women's Conference held in Port Elizabeth in 2015, under the theme "*Locating Women at the Centre of Global Economy for Sustainable Development – Make it Happen.*" The resolutions are the stimulus behind our programmes to eradicate poverty, unemployment and reducing inequality.

The Department prides itself in its achievement of the opening of the Ernest Malgas Treatment Centre in Port Elizabeth which is the only state owned institution and this is in line with the Prevention and Treatment of Drug Dependency Act, 70 of 2008.

The growing demand to combat food insecurities at household level has led the Department to establish and support Community Nutrition Development Centres (CNDC) in most needed areas to address the immediate needs of hunger.

The Anti-Poverty Strategy as a vehicle for effective and efficient coordination of all poverty initiatives across the Province continues to show a remarkable improvement in transforming and providing sustainable livelihoods in household and communities. The Department continued to maximise its efforts to strengthen and support war rooms to ensure functionality in delivering services in an integrated manner.

With a third largest number of children in the country, we are committed to deliver for vulnerable children and young people to conquer against vast social disparities which ultimately hamper development and care of children. These inequity affects largely an African child – who most of them are still far off from enjoying universal benefits of early childhood development.

The Department took a conscious decision to ensure that early childhood development meet the minimum norms and standards for access and the registration by providing infrastructure renovations in line with the National Early Childhood Development policy.

The strength of partnership between the Department and National Development Agency continues to assist in dispensing stimulation materials to needy Early Childhood Development Centres.

The drive to ensure a regular school attendance by children has become a significant by-product of our efforts against child poverty. Through our annual Back to School Campaign we ensure all destitute children are fully uniformed, and some receive food parcels as a temporary relief. The full uniform ensures decency, and reduces chances of children being ridiculed by their peers. While food is a necessary ingredient in improving cognitive development.

The success of the Department in effectively implementing its mandate is premised on capacitating civil society at large. The interface between the Department and the civil society continues to bear the much needed gains in reaching the targeted beneficiaries in the most poor and vulnerable areas in our communities. The Department has strengthened its working relations with civil society by establishing NPO forums throughout the Province.

Challenges for the financial year under review

Regardless of the positive ground covered, vulnerable sectors of our society continue to be affected and are still held in the clutches by the manifestation of the following social ills:

- Abuse and violence against women and children
- *Witchcraft* killings of older persons fuelled by obscured belief systems.
- Excessive substance abuse, particularly among children and youth

In addressing the abovementioned social ills, the Department has unleashed a variety of awareness campaigns to crush this foreign tendency, with police and traditional leaders becoming strategic partners.

Furthermore, inability by Early Childhood Development (ECD) centres to meet the minimum norms and standards for registration of ECD centres and programmes continues to affect access to quality early childhood development.

The Department will continue to work with key stakeholders namely Department of Health, Human Settlement, Department of Education, Public Works and COGTA to accelerate interventions on registration of ECD centres and ECD programmes.

The medium to long term goals of the Department

- Provision of early childhood development services
- Addressing gender based violence
- Crime prevention
- Substance Abuse Prevention and Rehabilitation
- Poverty Alleviation and Sustainable livelihoods
- Community Development with specific focus on youth and women
- NPO Management

Through our Family-Based Model, all our interventions have been tuned towards the involvement of family and community structures. This is to ensure that our service delivery model is based on sustainability and empowerment – ultimately leading to the achievement of our universal promise of building a caring society.

Acknowledgements and conclusion

The daunting task ahead can only be transcended when partnerships with other social partners are entrenched and nurtured. These associates offer the necessary relief in sharing the workload, especially in the face of dwindling resources. Such strategic partners are the Eastern Cape Older Person's Forum, Eastern Cape Non Government Organisation (NGO) Board, Disabled People's Forum, Eastern Cape Council of Churches, Eastern Cape House of Traditional Leadership, Eastern Cape Gambling and Betting Board, AL Imdaad Foundation. Lastly, I wish to extend a word of gratitude to the staff of the Department, our Agencies namely: South African Social Security Agency (SASSA) and National Development Agency (NDA).



MS. NANCY SIHLWAYI
MEC of the Department of Social Development
Date: 28 September 2017

4. REPORT OF THE ACCOUNTING OFFICER

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

During the year under review, the Department has approved a new skills development paradigm for Non Profit Organizations and Cooperatives from classroom environment to mentoring, coaching and incubation. This approach is modelled to handholding skills transfer in an in-house arrangement providing situation specific skills development and serves as a mechanism to close the skills gap by fostering a learning relationship between experienced and less experienced Cooperatives and NPOs for the purpose of making such institutions economically viable and appropriately managed.

The Department has restructured the NPO management function resulting in the approval of the new NPO Management Directorate at Provincial Office and cascaded to Districts and Local Service Offices which is responsible for the central coordination of services to the NPO sector. The Department is currently capacitating this newly established component with officials who are deemed to be in excess to the organogram and previously performed related functions.



MS. N. BAART
ACCOUNTING OFFICER

The Eastern Cape Provincial Non-Profit Organizations Forum and Districts Non-Profit Organization Forums within the two Metros and six Districts were established during the financial year under review to enhance regular communication between the Department and the Non-Profit Organization Sector. Inauguration of the Eastern Cape Provincial Non-Profit Organization Forum was organized and held during the period under review.

Continuing with its support towards vulnerable groups, the Department has conducted outreach programmes and held consultative sessions with Domestic Workers, Farm Workers and Key Populations (Sex Workers and Lesbians, Gays, Bisexual, Transgender Individuals (LGBTIs)) aimed at defending and promoting the rights of vulnerable people especially women to ensure equal participation in socio-economic development programmes and develop responsive programmes.

In execution of the Africa for Africa Women's Conference (AAWC) Resolutions, the Department undertook a Study Tour to Tanzania and Kenya African Countries to explore best practice models/approaches and successful strategies on Youth and Women Development Programmes.

In addressing challenges facing Early Childhood Development, the draft Integrated Early Childhood Development Strategy was developed with stakeholders simultaneously the Early Childhood Development Summit was held during the year under review.

The Department is persuading to professionalize Early Childhood Development as Practitioners are required to acquire a minimum qualification of NQF Level 4 in Early Childhood Development.

The other critical challenge is having adequate funding for Early Childhood Development whose current funding only covers stipend for Practitioners; stimulation and nutrition.

In its efforts towards ensuring that all Early Childhood Development Centres have full registration, the Department has made provision for Infrastructure Development to the amount of R8, 000, 000 during the year under review.

The Department has continued to maintain good working relationship with SASSA and as a result divisive and integrated approach through a Joint Foster Care Management which contributed to addressing Foster Care related matters.

During the year under review, a contract with Eastern Cape Frail Care (PTY) LTD which rendered frail care services at Algoa and Lorraine Frail Care Centres expired on the 31 December 2016 after that

the Department expressed intention not to renew this contract as it is expensive and difficult to sustain within the current budgetary constraints. Fruitless attempts were made in order to have negotiated transitional alternative arrangements in place with the previous service provider for the interim period could not materialize, nevertheless vigorous efforts continued to have an alternative.

In its improvement and taking services closer to the people, the Department during the year under review completed the following Infrastructure projects, however the challenges associated with inadequate and limited office accommodation at Local Services remain:

- Keiskamahoek Service Office – Construction of Modular Structure
- Whittlesea Service Office – Refurbishment
- Bisho Child & Youth Care Centre - Installation of Security Surveillance Cameras

These infrastructure challenges have also affected the network connectivity and ultimate utilization of Information Technology equipment.

The Department has developed and approved seven (7) Standard Operating Procedures within its Operations Management Framework during the year under review as part of a continuous improvement strategy aimed at enhanced service provision.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental Receipts

Departmental receipts	2016/2017			2015/2016		
	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	2 298	2 771	(473)	2 168	2 740	(572)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	-	203	(203)	-	4	(4)
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	4 357	(4 357)	-	2 746	(2 746)
Total	2 298	7 331	(5 033)	2 168	5 490	(3 322)

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

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

The overall amount collected was more than projected owing to the fact that, these are financial transactions in assets and liabilities emanating from previous Financial Year's (FY) debt recoveries. During the year under review R6, 9 million was written off as bad debts.

Programme Expenditure

Programme Name	2016/17			2015/2016		
	Final	Actual	(Over) / Under	Final	Actual	(Over) / Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	445 982	442 809	3 173	419 334	418 505	829
Social Welfare Services	651 597	647 239	4 358	551 504	549 985	1 519
Children and Families	636 029	619 307	16 722	621 766	621 795	(29)
Restorative Services	358 299	350 201	8 098	360 921	360 890	31
Development and Research	309 810	298 853	10 957	306 257	300 818	5 439
Programme Sub-Total	2 401 717	2 358 409	43 308	2 259 781	2 251 993	7 788
Statutory Appropriation	1 902	1 902	-	1 913	1 888	25
Total	2 403 619	2 360 311	43 308	2 261 694	2 253 881	7 813

The expenditure of the Department of Social Development amounted to R2 360 311 billion against an appropriated budget of R2 403 619 billion. A total R43 308 million (Representing 1.8 %) remained as under expenditure for the period under review. It is also prudent to indicate that, under expenditure recorded in each programme is within the 2% threshold. The Department costed its indicators as well as activities and the budget reflected above assisted the Department to achieve its planned targets for the year under review.

BELOW ARE THE REASONS FOR UNDER EXPENDITURE

COMPENSATION OF EMPLOYEES

Seven (7) SMS posts were advertised in the beginning of the financial year as per the approved ARP only two (2) were filled in the 2nd and 3rd quarter and this had a negative impact on spending. Out the seven (7) posts advertised two (2) were put on hold, one (1) was re-advertised twice and the other two (2) was the delay in filling due to reasons that are beyond the control of the Department. These five (5) Remaining SMS posts were carried over to ARP of 2017/18 financial year.

The Department advertised one hundred and eight (108) attrition posts and twenty (20) re-prioritised posts for the third and fourth quarter in the last quarter which were carried over to Annual Recruitment Plan (ARP) of 2017/2018 financial year.

GOODS AND SERVICES

- An under expenditure on this item was as result of the delay in the outstanding invoices for contractual obligations to be settled in the first quarter.
- Ongoing legal dispute regarding breach of contract for Provincial Registry.
- Subsidised vehicles not delivered resulting in insurance not being spent.
- The Department has established a payment acceleration forum to detect bottle necks and track the submission of invoices.

PAYMENT FOR CAPITAL ASSETS

- **Building and Other Fixed Structures**

Network projects that were not done in the financial year:

- Installation of additional network points at Willowdale Service Office.
- Network cabling for Lusikisiki Area Office.

- **Machinery and Equipment**

The Office of the Chief Procurement Office (CPO) at National Treasury has recently implemented cost containment measures on the spending of ICT. The CPO is negotiating preferred pricing directly with OEM (Original Equipment Manufacturer) and OSM (Original Software Manufacturer) and during the negotiation period approval will be required from Provincial and National Treasury in order to procure certain equipment and software; therefore the time left is not allowing us to follow that process.

Refer to **Circular 6 of 2016/17** on fixed line and PBX project in order to get a factory price from OEM. Refer to **Circular 10 of 2016/17** on Software in order to get a factory price from OSM.

The Department has various projects that are affected by these circulars:

- Upgrade of Provincial Office VoIP solution
- SANs for backup storage cisco routers.

VIREMENTS / ROLLOVERS

A roll-over of R 2.359 million was received from Provincial Treasury.

Programme 1: Administration – R855 thousand

R855 thousand was rolled-over under buildings and other fixed structures as a result of misplacement of payment certificate by the implementing agent which is one of the documents required in order for payment to be processed.

Programme 2: Social Welfare Services – R1.504 million

R1.504 million was rolled-over under buildings and other fixed structures as a result of misplacement of payment certificate by the implementing agent which is one of the documents required in order for payment to be processed.

Additional funding: the Department received an additional fund

Programme 1: Administration – R8.126 million

R8.126 million additional funding received for completion of Services offices (Bedford, Ngqeleni, Keiskammahoek, Whittlesea and Qumbu) which are under construction.

Programme 2: Social Welfare Services – R9.508 million

R9.508 million additional funding received for completion of Matatiele Area /Service Office which are under construction.

Virements processed reasons

Administration

An amount of R1, 921 million was moved for funding budget constraints under Palmerton Women Development Centre, Incapacity Leave and the finalisation of Bedford Service Office.

Social Welfare Services

An amount of R183 thousand was effected for the finalisation of Bedford Service Office.

Children and Families

An amount of R7 million was moved to provide for the following: R700 000.00 for advertisement in line with the Children's Act No 38 of 2005 and R6,3 Million for the potential over expenditure on compensation of employees.

Restorative Services

A virement of R19, 819 million was effected to reclassify funds for the outsourcing of services in Burgersdorp Child and Youth Care Centre and provision for the Operation Pas Op.

Development and Research

An amount of R7 million was processed to fund the outsourcing of services in Burgersdorp Child and Youth Care Centre.

REASONS FOR UNAUTHORISED, FRUITLESS AND WASTEFUL EXPENDITURE

The Department did not incur unauthorised expenditure in the period under review. Fruitless and wasteful expenditure amounting to R711 004.75 is due to the interest arising from late payments of invoice for Telkom, Eskom and Municipalities. The late payments were caused by budgetary constraints for contractual obligations.

IRREGULAR EXPENDITURE

The irregular expenditure of R94 189 million was disclosed and this is as a result of non-compliance with procurement policies and prescripts.

FUTURE PLANS OF THE DEPARTMENT

The Department will continue to strengthen families, promote early childhood development, promote youth and women development, promote the rights of women, older persons and people with disabilities and reduce abject poverty, ensure availability of nutritious food in every household and ensure that the poorest communities participate in their own development sustainable towards their economic independence.

Tackling poverty is a significant challenge in this tough economic climate. The Department will ensure that in all spheres of government the poorest communities can participate in their own development towards their sustainability and economic independence.

In ensuring availability of nutritious food in every household the Department will continue to strengthen full operationalization of Food Distribution Centre and Community Food and Nutrition Development Centres (CNDCs).

The Department will improve human resources through recruitment of social workers and supervisors and strengthen internal capacity of the staff for effective service delivery.

The Department will strengthen NPO Management on Governance and Management Structures as well as the development of a strategy to mentor, monitor and coach cooperatives, projects and programmes of the Department.

The Department of Social Development is faced with the inescapable reality that the poor, the vulnerable and the marginalised groups of people in the Eastern Cape continue to exert pressure and demand for the provision of a comprehensive and quality developmental social services.

As a result of this reality, the Department have since developed a business case aimed at addressing Social Distress by exploring a complexity of issues and social indicators that would provide an in-depth and nuanced understanding of the lived experiences of individuals, families and communities who are poor, vulnerable and marginalized in the Eastern Cape.

PUBLIC PRIVATE PARTNERSHIPS

The Department did not have any Public Private Partnership for the year under review.

DISCONTINUED ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

There are no discontinued activities.

NEW OR PROPOSED ACTIVITIES

There are no new or proposed activities.

SUPPLY CHAIN MANAGEMENT

Unsolicited bid proposals concluded for the year under review

There were no unsolicited bids during the year under review.

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

A circular guiding the processes to be followed in identification and treatment of irregular, unauthorised, fruitless and wasteful expenditure was issued.

Internal Control Unit is tasked with the responsibility of checking whether procurement processes have been followed before an order is generated.

In cases where irregular, unauthorised, fruitless and wasteful expenditure is discovered, the Compliance Committee investigates such cases and make recommendations to the Accounting Officer for consideration of the appropriate action to be taken.

Challenges experienced in SCM and how they were resolved

Non adherence to National Treasury Instruction Note 3 of 2016/2017. In ensuring adherence, the Department re-issued the circular on deviations to reduce the number of deviations incurred.

Breach of contract and poor performance by service providers: Penalties were imposed on defaulting service providers.

GIFTS AND DONATIONS RECEIVED IN KIND FROM NON RELATED PARTIES

The Department delights in meaningful and beneficial Partnerships with various stakeholders and partners.

- **Standard Bank**

Standard Bank has built a Poultry Structure at the Provincial Women Development Resource Centre at a total cost of R150, 000.00.

- **MTN**

MTN has refurbished a building and converted it into a forty (40) seater Computer Laboratory with twenty four (24) months Internet connectivity with a total cost of R889, 484.41 at the Provincial Women Development Resource Centre in Lusikisiki at Palmerton Village. MTN has also purchased furniture for twelve (12) White Door Centres of Hope.

- **Eastern Cape Gambling and Betting Board (ECGBB)**

Eastern Cape Gambling and Betting Board (ECGBB) has signed a Memorandum of Understanding (MOU) to strengthen the partnership focusing on Research Work conducted by the Department of Social Development (DSD) on the prevalence of gambling by older persons receiving social security grants. The main aim of the partnership is to strengthen inter-governmental relations between ECGBB and DSD as a mechanism to implement sustainable projects and programmes for the benefit of poor, vulnerable and marginalized communities in the Eastern Cape Province.

- **Old Mutual**

Old Mutual continued to support funded community development initiatives by providing financial literacy and employee wellness programs within the Department.

- **United Nations Population Fund (UNFPA)**

In support of the United Nations Population Fund (UNFPA), the Department's Population, Policy Promotion Directorate provided technical support to Municipalities to ensure population information is integrated into the Municipal IDPs.

- **UNICEF**

The Department signed a Work-Plan Agreement with UNICEF with a funding of R705 000 towards the finalisation and partial implementation of Provincial Integrated Strategy on Prevention and Early Intervention Programmes (PEIP) in line with provisions of Children's Act No 38 of 2005. This agreement will benefit children and their families on issues of parenting and family preservations.

Below is a list of Donations IN and Out during 2016/17 Financial Year

QUANTITY	ITEM	DONATED BY	DONATED TO
4	Donations IN	Mrs L Scholtz	Department of Social Development
34	Donations OUT	Department of Social Development	1. EMC Computer Systems South Africa (PTY) Limited 2. Mr. Enkosi Sipehelele Lukho Manjanja 3. Masimanyane Pre School 4. Phomolong ECD Centre 5. EMC Computer Systems South Africa (PTY) Limited 6. Siyabulela Kuyga Old Age Home

DONATIONS IN (Detailed as per register and cost)

BAR CODE	COST (R)	DONATED BY	DESCRIPTION
0000008261	3 255.00	Mrs. L. Scholz	Television Set -Telefunken
0000008262	3 255.00	Mrs. L. Scholz	Television Set -Telefunken
0000008263	3 255.00	Mrs. L. Scholz	Television Set -Telefunken
0000008283	399.00	Mrs. L. Scholz	OVHD Decoder Set
N/A	421 000.00	MTN	Machinery and Equipment

DONATIONS OUT (Detailed as per register and cost)

BAR CODE	SERIAL NUMBER	DESCRIPTION	COST (R)	DONATION ISSUED TO
66432	Acp84130400195	San	2,591,341.50	Emc Computer Systems South Africa (Pty) Limited
94504	59brww1	Laptop - Dell	12,359.88	Mr. Enkosi Sipehelele Lukho Manjanja
N/A	N/A	Park Homes	-	Masimanyane Pre School
N/A	N/A	Park Homes	-	Phomolong ECD Centre
32904	Jsc2c3j	Switches	1.00	Emc Computer Systems South Africa (Pty) Limited
32903	Bhd2c3j	Switches	1.00	Emc Computer Systems South Africa (Pty) Limited
32902	Jsc2c3j	Switches	1.00	Emc Computer Systems South Africa (Pty) Limited
F02505	Cx3-20c-De	En San	1.00	Emc Computer Systems South Africa (Pty) Limited
32910	Rd060137024	Switches	1.00	Emc Computer Systems South Africa (Pty) Limited
32911	Rd060148226	Switches	1.00	Emc Computer Systems South Africa (Pty) Limited
66430	Acp84130400195	San	1.00	Emc Computer Systems South Africa (Pty) Limited
66429	Acp84130400195	San	1.00	Emc Computer Systems South Africa (Pty) Limited
66428	Acp84130400195	San	1.00	Emc Computer Systems South Africa (Pty) Limited
66431	Acp84130400195	San	1.00	Emc Computer Systems South Africa (Pty) Limited
66418	57zz14j	Dell Poweredge 2920 Server	1.00	Emc Computer Systems South Africa (Pty) Limited
66421	J6zz14j	Dell Poweredge 2920 Server	1.00	Emc Computer Systems South Africa (Pty) Limited
66414	37zz14j	Dell Poweredge 2920 Server	1.00	Emc Computer Systems South Africa (Pty) Limited
11040	N/A	Heater - 2 Bar	1.00	Siyabulela Kuyga Old Age Home
000000030	N/A	Heater - 2 Bar	1.00	Siyabulela Kuyga Old Age Home
11839	N/A	Fan	1.00	Siyabulela Kuyga Old Age Home
86088	N/A	Table Folding	1.00	Siyabulela Kuyga Old Age Home
86096	N/A	Table Folding	1.00	Siyabulela Kuyga Old Age Home
86089	N/A	Table Folding	1.00	Siyabulela Kuyga Old Age Home
70246	N/A	Trolley Steel 3 Trays	1.00	Siyabulela Kuyga Old Age Home
10146	N/A	Table Telephone	1.00	Siyabulela Kuyga Old Age Home
11355	N/A	Cabinet Steel 4 Drawer	1.00	Siyabulela Kuyga Old Age Home
86086	N/A	Table Folding	1.00	Siyabulela Kuyga Old Age Home

BAR CODE	SERIAL NUMBER	DESCRIPTION	COST (R)	DONATION ISSUED TO
000000150	N/A	Toaster	1.00	Siyabulela Kuyga Old Age Home
80180	N/A	Microwave	1.00	Siyabulela Kuyga Old Age Home
70272	N/A	Urn	1.00	Siyabulela Kuyga Old Age Home
000000180	N/A	Urn	1.00	Siyabulela Kuyga Old Age Home
000000198	N/A	Kettle	320.00	Siyabulela Kuyga Old Age Home
000000212	N/A	Kettle	320.00	Siyabulela Kuyga Old Age Home
12301	N/A	Wheelchair	1.00	Siyabulela Kuyga Old Age Home

RELATED PARTY TRANSACTIONS

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

EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

Annual Financial Statements (AFS) were developed based on the AFS National Guidelines and no deviations were received from National Treasury.

EVENTS AFTER THE REPORTING DATE

The building was burnt in BCM District during the general strike action and this will affect the asset register of the Department as some assets will have to be written off. Maintenance, Repairs and Cleaning Services projections for 2017/18 financial year will increase. Six (6) offices were affected.

As a result of the resignation tendered by the Superintendent General (Mr S. Khanyile), the Honourable Premier appointed Ms N. Baart as an Accounting Officer for the purposes of continuity and stability.

OTHER MATERIAL FACTS

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

ACKNOWLEDGEMENTS OR APPRECIATION

The Department, as a matter of policy and strategic direction, based its work on the Batho Pele principles of service delivery. As a Department we are grateful for the role that has been played by our Social partners, South African Social Security Agency (SASSA) and National Development Agency (NDA) and by the business community.

Despite all the challenges before us, the Department will be able to renew its commitment as a cadre of caring and selfless public service professionals in pursuit of improving the quality of life of all people of the Eastern Cape Province.

CONCLUSION

In improving planning going forward, the Department will strengthen the use of research information as a basis for target setting. The Department is currently reviewing its systems for internal controls and will monitor under performance and implement relevant measures. When non-compliance occurs, the Department will implement consequence management processes. A word of appreciation to the Departmental Oversight Bodies, Top Management and staff of the Department for the support and dedication they have demonstrated in the year under review.



Ms N.L. Baart
Accounting Officer
Department of Social Development
Date: 27 September 2017

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 2017.

Yours faithfully



Ms N.L. Baart
Accounting Officer
Department of Social Development
Date: 27 September 2017

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 with families at the core of social change.

6.3 Values

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

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

7. LEGISLATIVE AND OTHER MANDATES

The Department of Social Development derives its mandate from several pieces of legislation and policies. Based on its mandate, the Department develops and implements programmes for the eradication of poverty, social protection and social development among the poorest of the poor, and the most vulnerable and marginalised. The Department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.

7.1 CONSTITUTIONAL MANDATES

The Constitution of the Republic of South Africa (section 27 (1)) (c), provides for the right of access to appropriate social assistance to those unable to support themselves and their dependents. Section 28(1) of the Constitution enshrines the rights of the children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

Schedule 4 of the Constitution mandates the provincial governments to render population development and welfare services.

7.2 LEGISLATIVE MANDATES

CHILDREN'S ACT 38 OF 2005, AS AMENDED

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

DOMESTIC VIOLENCE ACT 116 OF 1998

The purpose of this Act is to afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.

MENTAL HEALTH ACT 17 OF 2002

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

OLDER PERSONS ACT 13 OF 2006

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

SOCIAL ASSISTANCE ACT 13 OF 2004

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

CHILD JUSTICE ACT, 75 OF 2008

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

PROBATION SERVICES ACT 116 OF 1991

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

PROBATION SERVICES AMENDMENT ACT, 35 OF 2002

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

PREVENTION AND TREATMENT OF DRUG DEPENDENCY ACT, 70 OF 2008

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

NON-PROFIT ORGANISATIONS ACT, 9 OF 1997

This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established

an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.

PUBLIC FINANCE MANAGEMENT ACT, 1 OF 1999

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

PREVENTION AND COMBATING OF TRAFFICKING ACT NO 7 OF 2013

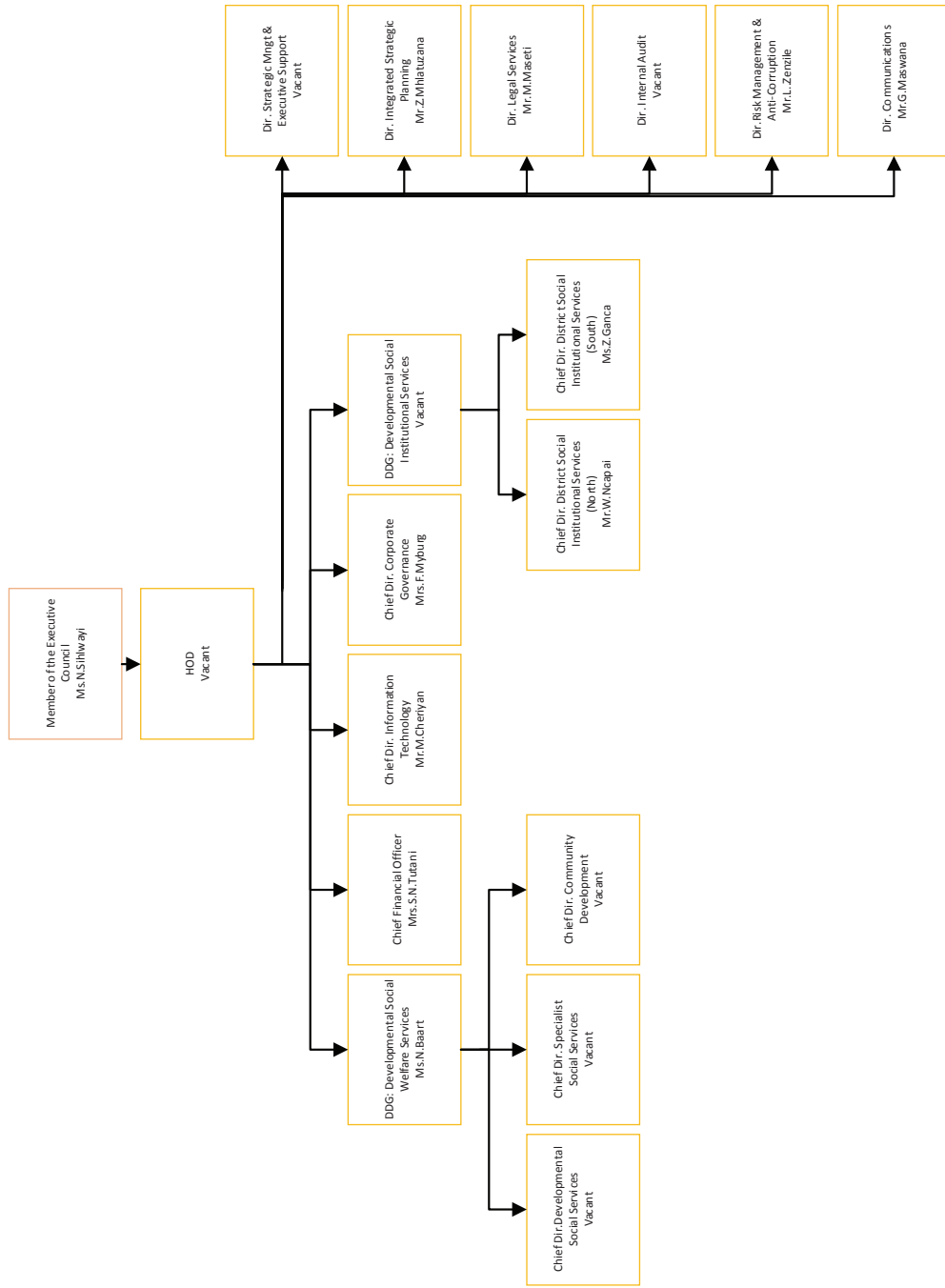
The Act gives effect to the Republic of South Africa's obligations regarding the trafficking of persons in terms of the international agreements, to provide for an offence of trafficking in persons and other offences associated to trafficking in persons, to provide for penalties that may be imposed in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

7.3 OTHER MANDATES

NATIONAL DEVELOPMENT PLAN 2030

Chapter 13 of the Plan relate to the mandate of the Department of Social Development measures for those who are not gainfully employed due to their vulnerable status, i.e. children, people with disabilities and the aged, those who experience labour market vulnerability due to the nature of their jobs, low income levels or unemployment. These measures seek to support those most in need, including children, people with disabilities and the elderly and promote active participation in the economy and society for those who are unemployed and under-employed through labour market activation measures, employment services, income support programmes and other services to sustain and improve quality of life. It aims to enhance the capabilities of individuals, communities and institutions to participate in all spheres of activity.

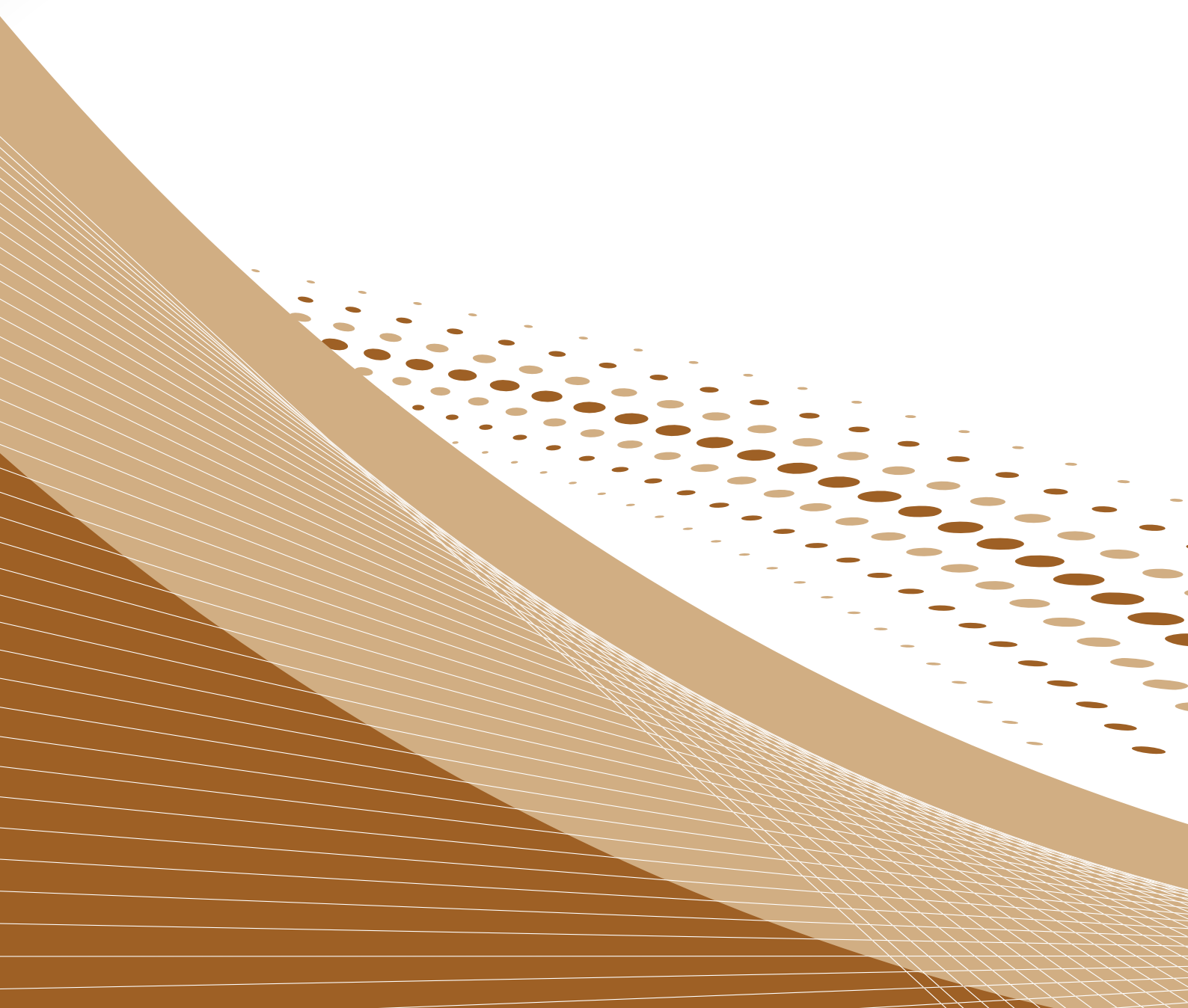
8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEMBER OF THE EXECUTIVE COUNCIL

There are no Entities reporting to the MEC.

PART B
PERFORMANCE INFORMATION



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to pages 209 to 211 of the report of the Auditor General's Report, included in Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

The mandate of the Department is to provide services to individuals, families and communities. The primary focus is the delivery of core functions to the poor and vulnerable being:-

- Provision of social welfare services (promotive, preventive, rehabilitative, therapeutic)
- Community development facilitation and support
- Poverty and inequality eradication

The Eastern Cape Province, with a total population of **6 996 976** (Community Survey 2016), is characterized by vast rural communities. The Province is experiencing high level of poverty which has, for a long time, been a prominent feature of its development profile. Poverty is multi-dimensional and must be seen as more than just lack of income; it is primarily characterised by a lack of access to opportunities for a sustainable livelihood (income, assets, skills, knowledge, self-confidence and access to decision-making). Given against this background, the youthful population structure of the Province, poses unique challenges for the implementation of development programmes. Migration is a population factor that negatively impacts on the Province with large numbers of the Eastern Cape population migrating to other Provinces, especially the working population.

Many people in the Province, including children face a number of challenges such as high risk of poverty, maltreatment and neglect as a result of social pathologies such as substance abuse, HIV & AIDS, domestic violence and exposure to violent crimes. The high rate of substance abuse in the Eastern Cape manifests its negative effects on the youth (in and out of school), families, societies in general. This situation has resulted to increase on social ills such as high rate of crime (rape, domestic violence, theft, burglary) school dropouts, unemployment, poverty, family dysfunction, escalation of chronic diseases like TB & experienced by our communities

Persons with Disabilities also still face extreme social and economic levels of inequality and discrimination, contributing to their underdevelopment, marginalization, unequal access to resources and lack of service provision. It is therefore critical that the Department enhance their independence and advance their integration into the mainstream society

To mitigate the effects that contribute to the social ills in the Province, the Department is rendering the following services:

- Residential and Community Based Care and support services to Older Persons.
- Skills development, institutional Care and Community Based Rehabilitation services to Persons with Disabilities.
- Provision of Psycho-social support to children, in and out of school youth, adults and families suffering undue hardship.
- Provision of psycho-social support to orphans, vulnerable children facing undue hardships and youth. These programmes are designed and implemented in an integrated manner and are provided for the development, care and protection of the rights of children.
- Provision of Prevention and early intervention programme through Isibindi Model and drop-in-centre support services.
- Provision of comprehensive and integrated Early Childhood Development and Partial Care Programme.
- Provision of prevention and Home Community Based care services to people infected and affected by HIV and AIDS.

- Provision of care and support services to families such as; family preservation, family reunification and parenting programmes.
- Provision of child care and protections services such as foster care, adoption, residential care programmes, prevention and early intervention programmes.
- Provision of integrated social crime prevention programme such as diversion services to children at risk and conflict with the law, residential care programme for children who are awaiting trial and those who are sentenced.
- Provision of victim support services such as; psychosocial support and shelter services for victims of crime and violence.
- Provision of integrated prevention, early intervention, treatment and rehabilitation service to people at risk and those addicted to alcohol and other drugs.
- Social mobilisation programmes in collaboration with other stakeholders as part of an integrated approach to address community involvement, stakeholder coordination and sustainability of development programmes.
- Youth Development programmes to address challenges of unemployment, through empowerment programmes such as skills development and entrepreneurship for the youth.
- Sustainable Livelihood programmes to address the National and Provincial priority which is food and nutrition security in line with the Anti-Poverty Strategy.
- Women Development programmes to empower women with skills to address income deprivation for women and to redress gender imbalances.
- Capacity Building of NPOs, Co-operatives and NPO Forums in partnership with National Development Agency. The Department in collaboration with the National DSD accelerates registration and compliance to ensure that the aforementioned operate as legal entities.
- Research to support programmes for evidence based planning.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Department has a Service Delivery Improvement Plan (SDIP) covering the period 2015-18. The tables below highlight the service delivery plan and the achievements to date.

MAIN SERVICES AND STANDARDS

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Provision of suitable office accommodation	Departmental employees and clients	Twelve (12) worst Local Service Offices occupy buildings that do not meet the minimum safety standards	4 worst local service offices will be identified and provided with suitable office accommodation by March 2017.	Only 2 out of 4 offices Keiskammahoek Service Office: Modular Office –Practical completion 29 March 2017 and upgrade for Whittlesea Service Office: Practical Completion 31 October 2016 was achieved. During October 2015, 23 projects at planning stage were put on hold due to budget constraints. The trend of limited funding will be over the MTEF period. This will adversely affect the target of 4 offices per year.
Provision of social work and community development services	Communities and families	Newly appointed social workers and community development practitioners are working under limited supervision	Advocate for all social work and community development practitioners to be placed under a supervisor by March 2017.	Thirty (30) Social Work Supervisors posts, thirty five (35) Social Workers and ten (10) Community Development Supervisors posts have been advertised and selection processes have commenced.
Availability of information for reporting purposes	Strategic Planning, Audit Committee, Provincial Treasury, Auditor-General, DPME and Legislature	Programmes cannot provide sufficient Portfolios of Evidence to support their performance information reports	All 5 Programmes submit credible and validated information.	The Department established Quality Assurance Teams at Head Office and in the Districts to ensure improvement in this area.

BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS ETC.)

Current/actual arrangements	Desired arrangements	Actual achievements
Visits to service points to observe how officials actually deliver services to our service beneficiaries.	Officials render services in a manner that is caring, friendly and efficient.	Thirteen (13) visits conducted in Joe Gqabi and Amathole Districts.
Engagement sessions are held each year with departmental officials and service beneficiaries in the identified district municipality during Public Service Month.	Institutionalisation of Batho Pele and utilisation of PSM findings to inform departmental strategic plans.	Department participated in integrated engagement sessions with current and prospective service beneficiaries to raise awareness about departmental services and to get feedback on how the department is rendering its services and what complaints mechanism they can follow.

SERVICE DELIVERY INFORMATION TOOL

Current/actual information tools	Desired information tools	Actual achievements
SDIP implementation reports	Quarterly and annual performance reports to monitor implementation and challenges encountered.	Four (4) quarterly and one (1) Annual SDIP implementation report for 2015-16 developed and submitted to DPSA.

COMPLAINTS MECHANISM

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
The Department has a 24Hour Call Centre and Customer Care helpdesks in the Provincial Office where there is a manual complaints register. And also attend to complaints from the Presidential Hotline. Complaints from the public are submitted to Branch Managers at Head Office and District Managers of the affected offices.	Improved response time to complaints by offering our service beneficiaries 24-hour access to departmental officials.	74 % resolution of complaints received in the year under review.

2.3 ORGANISATIONAL ENVIRONMENT

During the year under review, the Department was in the process of reviewing the Organizational Structure that was approved in 2015 due to several challenges which were experienced with its implementation. Several engagements were held with all stakeholders including Department of Public Service Administration and the Office of the Premier. A task team was established to review the service delivery model of the department which will inform the revision of the current structure.

During this period, the Department appointed one hundred (100) Social Workers and will continue appointing one hundred (100) Social Workers over the MTEF. In addition, social work supervisors were appointed in the year under review to strengthen service delivery within the Districts.

During the year under review, the following resignations were received within the Senior Management Services (SMS) cadre: Director: Employee Relations, Director: ICT Operations & Infrastructure, Director: Youth Development and the Chief Director Strategic Management & Executive Support.

Three (3) of the attrition posts indicated above have since been advertised. The Department also dealt with the loss of our Chief Of Staff (Office of the MEC).

The following SMS appointments were also made in the year under review: Director Human Resource Administration, the Chief of Staff (Office of the MEC) and the Director Integrated Families.

Despite the vigorous recruitment, there has been a challenge in achieving the target of 2% on the employment of people with disabilities. The Department has developed a program of action in an effort to address the challenge by ring fencing posts in the 2017/18 financial year.

Another critical area which has affected the Departmental operations was the national Social Work Professions strike. The main issues were Rural Allowance for Social Work professions and Review of Resolution one 1 of 2009 (Agreements on Implementation of OSD for Social Service professionals entry levels). The strike resulted in disruption of services, intimidation, blockages of entrances to the offices and damage to state property.

During the year under view, the Department received fifteen (15) cases for investigations on alleged corruption or misuse of public funds by funded projects and irregular procurement processes. Out of the fifteen (15), two (2) were from National Anti-Corruption Hotline (NACH) which were investigated and reported to Public Service Commission (PSC). Nine (9) cases, which includes the two (2) from NACH, were investigated, completed and reported to the Accounting Officer on recommendations thereof. All cases that have disciplinary processes to be instituted against officials found guilty, were referred to Labour Relations Unit of the Department.

The National Department of Social Development in conjunction with USAID signed a Memorandum of Understanding (MOU) in August 2014 to ensure Government Capacity Building Support (GCBS) in improving its skills development programmes for social service workforce through Skills Development Needs Analysis (S-DNA). The Department conducted a pilot of the S-DNA in Buffalo City Metro (BCM) and Provincial Office respectively which were identified for pilot by National Department and a report has been developed and presented to the Top Management. The Department took the initiative to conduct the S-DNA in the OR Tambo District which was not part of the pilot process.

The roll out of S-DNA to the remaining six districts Sarah Baartman, Nelson Mandela Metro, Alfred Nzo, Chris Hani, Joe Gqabi and Amatole will be conducted in the new financial year. The analysis of this audit will inform the Workplace Skills plan for the MTEF cycle.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

The Public Service Regulations were promulgated and amended with effect for implementation from 01 August 2016.

Amendments in the PSR, 2016 seek to amend the following chapters within the PSR:

Chapter 2 - Conduct, ethics and anti-corruption

Chapter 3 - Planning, organizational arrangements + services

Chapter 4 - Employment matters

Chapter 5 - Performance Management

Chapter 6 - Information management + Electronic government

Chapter 8 - Community Development Workers Programme

Among the areas which have been amended in the chapters listed above are the following but not limited to:

- Regulate the period for binding employees to continued employment after secondment;
- Limit the awarding of higher salaries to employees to remove disparities;
- Amend the provisions relating to the Financial Disclosures and the Code of Conduct;
- Introduce anti-corruption mechanisms;
- Align with provisions of the amended LRA and Employment Equity (EE) Act; and
- Revise the provisions relating to performance management.
- The provisions on the cap on the monthly compensation for overtime of 30% has been retained to avoid departments incurring exorbitant expenditure in relation to overtime as opposed to creating and filling posts.

National Treasury Circular 6 of 2016 which prohibits the procurement of telephones, this affected unified communication project.

National Treasury Circular 10 of 2016 which prohibits the procurement of ICT products and services, this affected the Storage Area Network (SAN) and the Veeam projects that were planned for 2016-17.

Asset Management Strategy has been approved on the 03 February 2017.

3 STRATEGIC OUTCOME ORIENTED GOALS

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

In strengthening the provision of good governance and clean administration, the Department has established a fully-fledged Internal Audit Unit.

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

In line with **National Outcome 5 “Skilled and capable workforce to support inclusive growth path”**, the Department has implanted the following:

- Provision of training to service offices to ensure that Social Service Practitioners comply with the Norms and Standards for Service Delivery, statutory report writing and supervision course facilitated by Nelson Mandela Metropolitan University (NMMU)

In line with **National outcome 2 “A long and healthy life for all South Africans”**, the Department implemented the following:

- Provision of Prevention programmes and piloting of Families Matter Programme and Social Behaviour Change Programme which empowers communities in line with community based response as prescribed in the White Paper for Social Welfare Services

- Provision of Home Community based Care programmes reaching out to number of beneficiaries participating in these programmes through psychosocial support services.

In line with **National Outcome 8 “A Sustainable human settlement and improved quality of Households life”**, the Department provided Social Relief services to children in need of care and families experiencing undue hardships.

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

- Provision of Residential Facilities for frail Older Persons as well as Community Based Care and Support Services where active ageing programmes are implemented.
- Provision of Residential Facilities, Protective Workshops as well as Community Based Rehabilitation Services.

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

In line with **National Outcome 8 “A Sustainable human settlement and improved quality of household life”**, the Department implemented Provision of Care and Support services to Families.

In line with **National Outcome 3: “All People in South Africa are and feel safe”**, the Department implemented Provision of Prevention, Early Intervention and alternative Care for Children at risk and in need of Care and Protection.

In line with **National Outcome 1: “Quality basic education”**, the Department implemented Provision of Early Childhood Development Programmes to Children between 0-5 years.

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

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

- Provision of integrated Social Crime Prevention Programmes and Residential for Children in conflict with the law.
- Provision of Prevention, Early Intervention, Care and Support as well shelter services to Victims of Crime and Violence.
- Provision of Integrated Prevention Programmes on Substance Abuse in and out Patients services as well as After Care and Re-integration services.

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

In line with the spirit and purport of the National Development Plan and Outcomes 5, 7, 12 and 13, the Programme is tasked with a responsibility to provide sustainable development programmes which facilitates empowerment of communities based on research and demographic information.

In line with **National Outcome 13 “Social Protection”**, the Department conducted Social Mobilisation sessions with communities to enhance social cohesion towards sustainable development with a special focus on Youth and Women. The department also funded community based initiatives for their own social and economic development. Advocacy programs were conducted focusing on women’s rights and population policy issues.

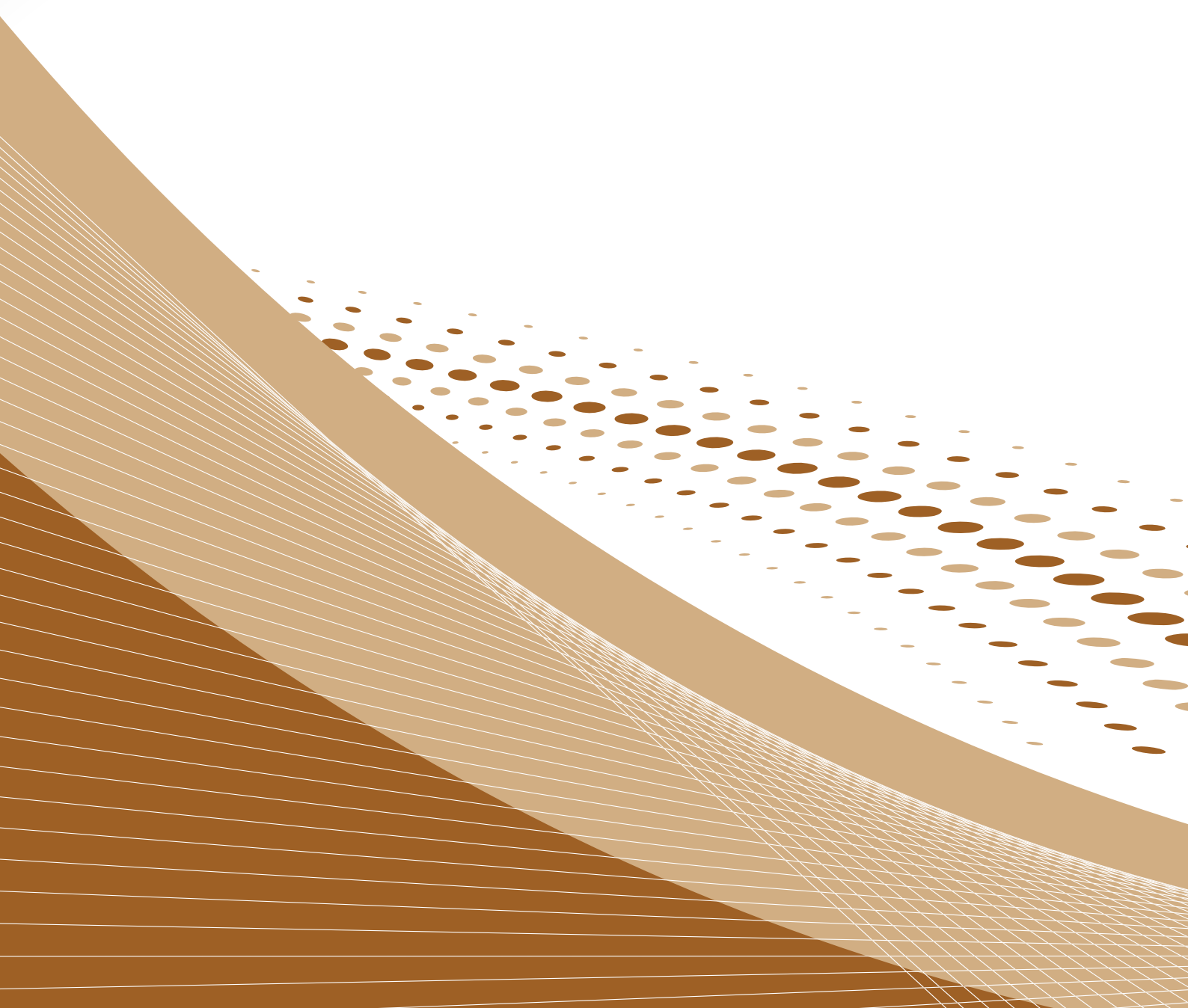
In line with **National Outcome 5 Skilled and capable workforce to support and inclusive growth path**, the Department has signed a memorandum of understanding with National Development Agency for capacity building and skills development.

In line with **National Outcome 7: “Vibrant, equitable and sustainable rural communities contributing towards food security for all”**, the Department implemented the integrated food security programmes.

In line with **National Outcome 12 “An efficient, effective and development orientated public service and empowered, fair and inclusive citizenship”**, the Department conducted community dialogues and awareness campaigns to gain greater social and economic independence.

PROGRAMME 1

ADMINISTRATION



4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 PROGRAMME 1: ADMINISTRATION

4.1.1 PURPOSE

The purpose of the Programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of three sub-programmes, namely Office of the MEC, Corporate Services and District Management. The Provincial Anti-Poverty Integration and Coordination Unit which was previously located under the Office of the Superintendent General during the previous financial years has been moved to Programme 5: Development and Research under Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods.

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

STRATEGIC OBJECTIVES

1.1 To provide continuous political stewardship, leadership and guidance in the Department and to the sector in the delivery of Departmental Social Services.

1.2 To provide integrated strategic direction and support to achieve good governance at all times.

4.1.2 NARRATIVE ACHIEVEMENTS

1.1 OFFICE OF THE MEC

In the fight against substance abuse and rehabilitation, the Department, led by the MEC launched the Ernest Malgas State Treatment Centre which is the first of its kind in the country meant to provide services to children. This has attracted various stakeholders including the National Departments, various Provinces, Nelson Mandela Metro Municipality, Non Profit Organisations (NPOs), Government departments and the private sector.

The hosting of the Charlotte Maxeke Memorial Lecture attracted the interest from various stakeholders and was integrated as part of the centenary celebrations of the University of Fort Hare. As the first black Social Worker, Charlotte Maxeke has been adopted as the Icon of the Department. Part of the Programme included the renaming of the Educare Centre after Charlotte Maxeke which was endorsed by Traditional Leaders and Community Based Organisation in the area. The occasion was graced by the presence of the Madam Speaker of the National Assembly, Honourable Mrs B. Mbete. Both Offices of the Premier and the Speaker of the Provincial Legislature participated in the occasion.

The MEC led a number of outreach Programmes throughout the Province which include: a Youth Outreach Programme in the Nelson Mandela Bay District wherein the youth as part of the key stakeholders of the Department were afforded an opportunity to debate on the issues pertaining to their development.

An Outreach Programme in Chris Hani District targeting Tsolwana and Nkwanca Municipalities in partnership with the Hon. Minister and various stakeholders including Disability Sector, Traditional Leaders, Municipalities, Education, SAPS, Health, SASSA, NDA, Youth Council, NYDA, Political Organisations. The event attracted close to eight thousand (8000) people and was graced by the presence of the representatives of the Portfolio Committee which is the stakeholder responsible to oversee the operations of the Department.

Nine hundred (900) beneficiaries from nine (9) wards received Social relief of Distress and nine hundred (900) blankets were handed over to older persons. Two (2) Early Childhood Development Centres received stimulation materials from NDA, sixty (60) Learners from various schools received uniform and two (2) wheelchairs were issued to people with disabilities.

In a bid to assess and evaluate the progress in the adopted schools, the Honourable MEC paid a visit to Siyaphakama High School in Sterkstroom. The purpose was to take on board the following stakeholders Department of Education, local council, private sector, parents and the Council of Churches.

The MEC also led an Outreach Programme in Kliplaart where poverty and under development are rife in an effort to show-case what the Government can offer to improve the lives of the people.

As a build-up to the 60th Anniversary of the Women's march, the Honourable MEC hosted a Provincial Launch of the Women's Calendar at Ginsberg in King Williams Town. This was an attempt to mobilise women from various sectors to share ideas on matters of common interest. The event was attended by women cooperatives, young women, disability sector, religious formations, Imbumba Yamakhosikazi Akomkhulu (IYA) Women Caucus, Professionals and Women in Business. This was an informative and educative session that was challenging women to actively participate in activities aiming at ensuring that women are at the centre-stage of developing their communities.

An Outreach Programme was conducted in partnership with Elundini Municipality wherein the Department presented various programmes including Gender Based Violence (GBV), Substance Abuse and Victim Empowerment etc.

A dialogue for two (2) adopted schools namely: Siyaphakama and Gwarhubana that are still facing challenges of excessive use of drugs and other substances was organised in Queenstown. This was an attempt to bring together parents, the learners, Traditional Leaders and other relevant stakeholders to develop mitigating strategies to the challenge.

As part of the MEC's commitment to stakeholder engagements, outreach programmes on Family Based Model, Community Nutrition Development Centre Roadshows, and sessions with vulnerable groups including domestic workers and people with albinism and Provincial Older Persons Golden Games were also conducted. The aim was to fulfil the Department's mandate of caring for the most vulnerable and developing communities. The Department commemorated Mandela Day in July by painting the Idutywa Correctional Centre. In strengthening partnerships with Faith Based Organizations, the MEC partnered with Bantu Church of Christ and Zion Church Leaders of Flagstaff.

The MEC hosted an engagement breakfast session with Department drivers from the Provincial Office and all Districts to appreciate their support and hard work and to further motivate them. In lobbying participation and support from Municipalities and stakeholders, the MEC presented the Provincial Drug Master plan during the Eastern Cape Aids Council meeting. As part of the Department's efforts to fight the abuse of human rights and victimization, the MEC led a protest march during a court case in Great Kei in support of the two youths who were forced to eat dog meat and intestines.

The MEC hosted the commemoration of International Day of Eradication of Poverty held in Joe Gqabi District, various stakeholder participated in this august event.

MEC conducted visits to families of adopted schools in Chris Hani District namely Ikhwezi, Manzana and Gwarubana with the purpose to identify root-causes of the issues affecting learners' performances.

The MEC had an engagement with the newly elected Provincial forum of Domestic Workers to induct them on the terms of reference of the structure as well as to devise means of helping them as they are mostly victimized by employers.

A stakeholder engagement session was held in Motherwell to engage stakeholders on the issues pertaining Social Workers' strike affecting service delivery in the Motherwell Service office.

As a build – up to the 16 Days of Activism on no violence Against Women and Children Campaign the MEC hosted a breakfast engagement session for survivors and families of Gender Based Violence victims to ensure the victims of the government support. The MEC led a 16 Days of Activism Campaign which was held in Centane in Amathole District, the campaign was held in partnership with the Legislature which hosted Women's Parliament as well as the Office of the Premier launching War Rooms in various wards.

The MEC hosted the Social Grants Awareness Programmes in KSD in the OR Tambo District in partnership with Umhlobo Wenene FM and SASSA to raise awareness and warn recipients about misuse of Social Grants.

During the Older Persons' Month, the Department partnered with OTP and DSRAC in the Commemoration of International Day of Older Persons, an event to honour older persons was held in Kareedow in Sarah Baartman.

The MEC closed off the 16 Days of Activism of No Violence against Women and Children Campaign in Ndlambe Municipality where a number of abused children were rescued. The Programme was preceded by a peaceful march and stakeholder engagement. On the 11 December 2016 the MEC participated in the launch of 365 Days of Activism which was led by the Department of Women.

An MEC Stakeholder engagement was conducted in Nompumelelo Community in the BCM area, this community has been identified by the MEC to benefit as a Flagship Project of the Department. The community of KwaNompumelelo lives off dumping site.

In preparation for the Festive Season, the MEC launched Operation Hlangula "Pasop" in Qumbu in the OR Tambo District.

As part of the EXCO's First day school readiness visits to schools: the MEC visited Gobizembe, Sphumeze and Malgas High School (The Back to School Campaign is a government initiative to ascertain that the schools are ready for the year ahead.) The schools have since been adopted by the MEC to benefit from the School Social Work Programme. The MEC also led the annual Department Back to school campaign where the MEC was to hand out School uniform to needy learners.

1.2 CORPORATE MANAGEMENT SERVICES

SUPERINTENDENT GENERAL BRANCH

OFFICE OF THE SUPERINTENDENT GENERAL

During the year under review, the Superintendent General (SG) has provided strategic leadership and guidance through the participation of various National activities, continued to provide leadership in Provincial structures where the SG is the Chairperson of the Provincial Fleet Management Committee, the Provincial Shared Efficiencies Task Team, the Provincial Co-ordinating and Monitoring Committee and attended the Social Transformation Governance and Administration Clusters and Cabinet Committees.

The SG has attended Heads of Department of Social Development (HSDS), MINMEC, Standing Committee on Public Account (SCOPA), Portfolio Committee, Cabinet Lekgotlas and Provincial Heads of Departments meetings wherein the SG ensured that the Department is placed in a strategic position that will enable it to deliver on its mandate effectively.

LEGAL SERVICES

During the year under review, eight (8) Legal Advisory Reports were produced on contracts and litigation. In addition, the Department vetted one hundred and twenty four (124) service level agreements and ten (10) lease agreements. Two (2) memoranda of agreement and one (1) memorandum of association were drafted.

Under litigation management, three (3) judgments in favour of the Department were handed down. In addition, a settlement agreement relating to one hundred and seventy nine (179) foster care backlog cases instituted against the Department have been settled.

SECURITY MANAGEMENT

The Department has developed the security implementation matrix during the 2016/17 financial year for implementation in order to effect compliance with the Minimum Information Security Standards (MISS). The Department further implemented the security awareness programme for 2016/17 and five hundred and fifty-nine (559) officials attended sessions conducted on Access Control, Breach of Security, Information (Document) Security, Key Control and Personnel Security around the Province.

The Department implemented Personnel Suitability Checks during 2016/17 and completed checks on five hundred and seventy eight (578) candidates before employment into Government as prescribed by the Public Service Regulations. Commissioning of the Bhisho Child and Youth Care Centre electronic security system has been concluded. System is fully operational.

INTERNAL AUDIT

The Internal Audit of the Department has developed the 2016/17-2018/19 Three Year Rolling Strategic and One Year Operational Plans tabled to the Audit Committee. Risk based audits were conducted during the year to assess the adequacy and effectiveness of controls in order to improve the internal control processes and financial management of the Department. Follow up audits on AIP and Internal Audit Findings were conducted to verify implementation of management action plans in order to improve the Audit Outcome.

SPECIAL PROGRAMMES UNIT

During the financial year 2016/17, The Department has strengthened collaboration with other programmes to ensure effective implementation of inclusion of the designated groups into Departmental programmes and deliver the following key deliverables:

Successfully monitored compliance on gender equity of funded community development projects to ensure women participated in local economic development in Districts across the province during 2016/17 financial year. Two (2) women cooperatives were selected for sampling in each of the eight (8) Districts. Conducted an audit of staff perception on gender mainstreaming. Accessibility audit of the Departmental buildings was conducted for in all eight (8) Districts. Women, young people and disabled people benefit from departmental procurement.

Facilitated capacity development workshop for women admin officers and women in Leadership Summit for women in management was held. Capacity building session for Departmental men was conducted where three hundred (300) men participated.

Departmental Institutionalised days promoting gender equality and women empowerment were successfully coordinated which includes, Take a child to work day campaign was held where hundred and sixty (160) children participated from all districts, Summit for Domestic Workers where four hundred (400) women in the domestic sector participated. Breakfast seminar for Gender Based Violence Survivors in Port Elizabeth was held. Participated in the launch and closure of the 16 Days of No Violence Against women and Children. Participated in the launch of the International Day of People with Disabilities which served as a launch of provincial disability machinery. International Day of Women which was held in Bizana was coordinated. Facilitated LGBTI's and sex workers information sharing session.

RISK MANAGEMENT & ANTI-CORRUPTION

The Department has developed and reviewed the following Risk Management strategic documents (Risk Management Committee Charter, Risk Management Framework) in implementing Risk Management Policy. Developed Operational risk registers for all Districts that incorporated fraud risks. Established sub-risk committee with Risk Champions in the Provincial Office. Appointed all new Chief Directors to be members of the Risk Management Committee. Co-ordinated sitting of two Risk Management Committee meetings. Assessed the impact of controls implemented by the management to mitigate identified risks. Achieved 72 percent of our set targets as per Operational plan. Strategic Risk Assessment for Programme 2, 3, 4 and 5 for 2016/17 financial year.

The Department has reviewed the Fraud Prevention Strategy, in implementing the Fraud and Corruption Policy. Completed 93 percent of cases for investigation received in 2016/2017 and raised amount of R104 550.70 (one hundred and four thousand, five hundred and fifty rands and seventy cents) that needs to be recovered. Performed workshops and awareness programs on Anti-Fraud and Corruption & Ethical conduct in the workplace for employees and members of funded projects into five (5) Districts, which are Sarah Baartman, Chris Hani, O.R. Tambo, Alfred Nzo and Joe Gqabi Districts.

COMMUNICATIONS

The Media and Publicity Plans for various activities were developed and implemented. The Department has profiled a number of activities which includes:

The opening of Ernest Malgas Treatment Center, Unveiling tombstone of Ernest Malgas, Passover Prayer Service in Ginsberg, Back To School Campaign in PE, Integrated Anti- Poverty Programme in PE, MEC Youth Dialogues in Klipplaat. The Charlotte Maxeke Memorial Lecture in Middledrift, Imikhondzo in Port Elizabeth, Youth Dialogues in Klipplaat, International Day of Families in Klipplaat, commemoration of Child Protection Week and Seminar on parenting in Lusikisiki, MEC outreach campaign in Tarkastad, Consultative Workshop with liquor traders and International Day against Drug Abuse and Illicit Trafficking in Port St Johns, Launch of Mila Youth Project in Mthatha, MEC Engagement with Farm Workers in Port Elizabeth, Launch of Ukhanyiso Gymnasium in Lady Frere and the Provincial launch of Women's Month in King Williamstown.

In addition, the Department profiled Youth Dialogues focusing on social behavioral change at University of Fort Hare, Seminar with domestic workers, Provincial Women's day Commemoration and Integrated anti-poverty outreach programme in Willowvale. Empowerment Session for Internal Department of Social Development Women(Summit) on 07-08 September 2016 at Fish River Sun , MEC outreach Programme with Bantu Church of Christ in Port Elizabeth on 09 September 2016, Provincial Golden Games in East London on 20-21 September 2016 and Provincial Albinism Summit at Queenstown Indoor Sport Centre on 29-30 September 2016, Social Development month

media launch, International Day of Older Persons, International Day of Eradication of poverty, MEC house handover in East London, Provincial Youth camps and Dialogues, Launch of Gender Machinery, MEC Breakfast briefing with Gender Based Violence survivors, 16 Days of Activism and NPO Induction session.

Lastly, the Department profiled the Back to school campaign, International Women's Day at Engcobo, Imvuselelo with Umhlobo Wenene FM at ETholeni and Mqanduli on Gender Based violence, Integrated Anti-Poverty Programme, World Social work Day, Imbizo with Traditional leaders at Engcobo, NPO road show and the Stakeholder Engagement Session.

Profiling was done through media mobilization, printing of information brochures, booklets, promotional items and placement of adverts in electronic media, web uploading of news items, events calendar, picture gallery and media releases. Customer Care maintained and manual complaints register monitored.

CUSTOMER CARE

In an effort to improve Customer satisfaction a Manual Customer Care Complaints Register has been maintained and a Departmental 24 Hour Call Centre is operational. Customer Care workshops were done in Districts in an effort to market the 24 hour call centre and other services rendered by the department. Customer Care manual complaints register is maintained and monitored. Customer Care session was conducted with all customer care officials and call centre agents. Training for Call Centre Agents on Basic Customer Care and other call centre systems was also conducted. Presidential Hotline complaints are being followed up and attended to, Provincial Customer Care and Presidential Hotline Forum sessions were all attended.

INTEGRATED STRATEGIC PLANNING

The Department has developed the 2017/18-2019/20 Annual Performance Plan and 2017/18 Operational Plan which were submitted for tabling at the Provincial Legislature in March 2017. As part of developing the two planning documents, the Department facilitated a number of Strategic Engagement Sessions with various stakeholders (both internal and the external) of the Department. Furthermore the Department conducted District engagements sessions with the aim of developing eight Districts plans that feed into the Departmental Plans.

The Department compiled and submitted the following reports: Quarterly Performance Reports, Quarterly Non-Financial Data (NFD) Reports, Half Yearly Performance Reports, Annual Performance Reports and Management Performance Assessment Tool (MPAT).

The Service Delivery Improvement Plan (SDIP) Annual Implementation Report for the period 2015/16 was developed. The Department co-ordinated departmental participation in Public Service Month activities held in Joe Gqabi District. The purpose was to raise awareness about departmental programmes and ensure visibility of departmental officials to service beneficiaries in their communities.

DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL INSTITUTIONAL SERVICES

The Department successfully spearheaded restructuring of the NPO management function resulting in the approval of the new NPO Management Directorate at Provincial Office and cascaded to Districts and Local Service Offices which is responsible for the central coordination of services to the NPO sector. Induction of the Provincial NPO Forum was held; all eight (8) District NPO Forums were inducted in their respective districts.

Eastern Cape Gambling Board & Betting (ECGGB) has signed a Memorandum of Understanding (MoU) to strength partnership focusing on Research Work conducted by the Department of Social Development (DSD) on gambling prevalence on old age people receiving social security grants.

During the period under review, the Operations Branch First, Second & Third Quarterly Review Sessions were held in order to evaluate progress made of the set targets as per the Annual Performance Plans, determine variances and reasons thereof and ultimately give strategic guidance on performance improvement. Furthermore, these Sessions also served as preparatory platform

deliberating focus areas for 2017/ 2018 Strategic Planning for Districts. Initiated the Roles & Responsibility Session with Programme 1, 2, 3, 4, & 5 and District Directors with their Programme Managers to clarify roles and responsibilities between the Local Service Office, District Office and Provincial Office.

Contribution was made to the successful commemoration of the International Women's Day held at Bizana, Alfred Nzo District wherein a Presentation on the Study Tour to Tanzania and Kenya on Women and Youth Development Programmes was made as one of the key features of the Africa for Africa Accountability Session.

OFFICE OF THE CHIEF FINANCIAL OFFICER (CFO)

The Department has received an Unqualified Audit opinion that confirms that in all material respects the financial position of the Department and its' performance in accordance with Modified Cash Standards prescribed by the National Treasury and the requirements of the PFMA are fairly presented.

In an effort to empower historically disadvantaged individuals, the Department achieved 82.3% against a planned target of 75% of its procurement budget spend targeting Small Medium Micro Enterprises (SMME) in terms of the Broad Based Black Economic Empowerment Act (BBBEEA).

FINANCIAL MANAGEMENT

The Final year-end closure was performed in April 2016 and the Financial Statements were compiled and submitted to Provincial Treasury and Auditor General for 2015/2016. Twelve (12) compliance certificates were submitted to Provincial Treasury. Three (3) Interim Financial Statements were compiled and submitted to Provincial Treasury.

Four (4) Audit steering committee meetings were conducted. Fourteen (14) In Year Monitoring Reports prepared and submitted to Provincial Treasury. The Audit Improvement Plan was developed and approved. The new structure was loaded on the new BAS version. Three (3) Budget Submissions to Provincial Treasury. Four (4) Quarterly Payment Acceleration Meetings Conducted. One (1) Annual Cash Flow Projections submitted to Provincial Treasury. Quarterly municipality debt meetings attended. Exception reports (Instruction Note 34) submitted to Provincial Treasury. Payment Cycle and Creditors Age Analysis reports were prepared for IYM.

FACILITIES AND INFRASTRUCTURE MANAGEMENT

The Department in the year under review has managed to facilitate practical completion of three (3) infrastructure projects, namely: Keiskamahoek Service Office (modular office), Whittlesea Service Office (renovations) and Bhisho Secure Care Centre (Electronic Security Systems).

CORPORATE SERVICES

The Department has on the year under review managed to advertise all post that are in the annual recruitment plan as approved by the Provincial Coordinating and Monitoring Team (PCMT) and 88 % of the post in the ARP have been filled.

The Department conducted Skills Audit / Skills Development Needs Analysis project which included competency framework development, Skills Audit & Skills Data Analysis related to Social Work, Community Developing and Child & youth care work occupational categories. The project was piloted to two Districts which are Buffalo City Metro and OR Tambo District with 100 % participation.

Employee Wellness Pillars which are inter-alia Health and Productivity Management, HIV / AIDS and TB Management, Wellness Management, Safety Health Environment Risk and Quality Management were implemented.

The Department processed all payments of performance bonuses and pay progression for levels 1-12 for the 2015/16 cycle to qualifying officials. The Department processed the payment of Performance Bonus appeals for levels 1-12 for the 2014/15 financial year as recommend by the Appeals

Committee and approved by the Superintendent General. The Department as processed payments of pay progression for all qualifying SMS levels for the 2015/16 performance cycle.

The Department conducted consultation sessions for all the policies on volume 1 of the Departmental Policy Handbook which lapsed. The policies are at a review stages by the Departmental Policy Forum Committee.

The Department established a Skills Development Committee which played an important role in the compilation of the Workplace Skills Plan (WSP).

OFFICE OF THE CHIEF INFORMATION OFFICER

ICT Governance Maturity

The Department has reached its target of 2.25 score in terms of ICT governance maturity. The score was based on an ICT governance maturity audit that was conducted in March 2017. The following are some of the achievements in terms of ICT Governance in this Department during the period under review;

- Review and approval of ICT Corporate Governance Charter
- Review and approval of ICT Governance Policy Framework.
- Develop and approval of ICT Governance Change Management Plan.
- Reached and exceeded the target of forty (40) people per session in ISS Awareness Session and achieved an average attendance of sixty five (65).
- Addressed all findings in line with the departmental Audit Improvement Plan of 2015/16 financial year Information Systems (IS) audit.

Automation of users to improve efficiency

Though there was under performance for this indicator during the period under review, there are some noticeable achievements in terms of activities planned for 2016-17. They include;

- The unit renewed the Enterprise Agreement with Microsoft.
- Procured and delivered three hundred and forty four (344) desktops; one hundred and twenty one (121) laptops; sixteen (16) tablets; computer components; Veeam licences; installation and commissioning of File Director and Teammate; Cabled and commissioned seven (7) sites; installation and repair of network points in four (4) sites and processing of two (2) data line transfer applications.
- Ten thousand seven hundred and seventy two (10 722) Calls were logged and resolved; two hundred and forty nine (249) site visits for quality assurance; one hundred and eighty three (183) Active Directory and email users were created; eighteen (18) VPNC and seventeen (17) internet applications were processed.

Business Process automation

The Department has developed the Claims Management (S&T) system including the new Document Management and Workflow functionality as part of automating the business processes of the Department. This increased the total number of automated business processes to twenty five (25).

As part of business process automation, one thousand eight hundred and fifteen (1 815) users were trained on different systems such as Skills Development Needs Analysis tool (SDNA), Victim Empowerment Programme (VEP), Human Resource Management System (HRMS), Procure to Pay (P2P), File director, Facilities and NGO payment systems.

Systems maintenance was done on the Contract Management system and Payment Voucher Registry.

Management of Information Services

The Department produced one hundred and ninety eight (198) Strategic Business Intelligence reports for planning and decision making purposes, including twenty nine (29) additional and/or ad hoc reports.

Departmental Business Processes were mapped and Standard Operating Procedures (SOPs) were developed and completed, for the following services; HRM, ECD, NPO Management, Programme 5 and Programme 3 (Alternative Care). All of these, except for HRM were approved and published on the DPSA Operations Management Framework website.

A total of thirty five (35) Demographic profiles were also produced including one thousand one hundred and sixteen (1 116) Maps, one thousand and eighty five (1 085) Graphs and one thousand and eighty five (1 085) tables during the period under review.

Internal and External Datasets including SA Census and Community Survey 2016 data, Telkom account data, Foster care grant beneficiary data (SASSA), Scholar data (Education) and crime statistics of children in conflict with the law (SAPS) were integrated on the Departmental Data Warehouse for reporting and integration with other internal datasets

Business Continuity Services were rendered successfully and two (2) ICT Continuity tests were performed successfully as per ICT Continuity Plan.

1.3 DISTRICT DEVELOPMENT AND IMPLEMENTATION

At the beginning of the reporting period district development and implementation was coordinated under one chief directorate. However, midway during the reporting period the Unit was restructured into two chief directorates in line with the approved organizational structure namely, Institutional Support Services (ISS) North with the following districts: OR Tambo, Alfred Nzo, BCM and Joe Gqabi and Institutional Support Services South with the following districts: Chris Hani, Amathole, Sarah Baartman and Nelson Mandela Metropolitan in line with the approved organizational structure.

INSTITUTIONAL SUPPORT SERVICES - SOUTH

During the year under review, a presentation was made in the Sarah Baartman District Mayor's Forum (DIMAFO) to strengthen the IGR system and integrated planning and to instil good working relations with all municipalities in the district to ensure alignment with municipal programmes. The department would now present in the District Mayors forums (DIMAFO's) on a quarterly basis on all service related programmes provided by the Department to improve intergovernmental relations, cooperative governance and integrated service delivery.

A reporting template was developed in preparation for the Operations Branch 2nd Quarterly Review session to ensure streamlined, consolidated and comprehensive reporting by the districts in the Southern Cluster and to document successes, performance and lessons learnt in order to signal improvement or regression in terms of performance.

A Comparative Quarterly Performance Analysis of the district reports for the last three quarters was also conducted to identify significant trends and notably weaknesses in performance to determine appropriate remedial measures to be undertaken to improve performance. Support was also provided to the Nelson Mandela Metro during their Strategic Planning to ensure alignment of their Operational Plan for 2017/18 with the departmental priorities.

The department facilitated and convened a meeting with the Department of Education to discuss and resolve working conditions and provision of services to children placed at Gali Thembeni Child and Youth Care Centre (CYCC) to ensure that the institution complies with the minimum norms and standards for CYCC's. Another meeting between the department and the Keiskammahoek CYCC

board members was convened to assist in getting alternative accommodation for the children currently occupying Sections C & D of S.S. Gida Hospital.

All the four districts (Amathole, Sarah Baartman, Nelson Mandela Metro (NMM) and Chris Hani) were supported to coordinate and host MEC's Outreach programmes and prepare service delivery reports to ensure improvement in service provisioning at implementation level.

INSTITUTIONAL SOPPORT SERVICES - NORTH

Conducted a role clarification session focusing on comprehensive analysis of the functions of the department at various office levels. This included the identification of suitable post levels responsible to undertake relevant functions at the various office levels i.e. post levels responsible for policy formulation at provincial official level; post levels responsible for co-ordination and integration at District office level, and post levels responsible for the implementation and actual delivery of services at local service office level. This was also aimed at appraising the departmental staff on the extent of effective and efficient utilisation of personnel at all levels and to determine critical areas of need for the placement of personnel where it matters most i.e. at service delivery level.

Districts were supported through analysis of service provision, audit improvement, verification of services and interventions conducted in Alfred Nzo, Joe Gqabi & OR Tambo Districts as well as Buffalo City Metro. Recommendations on improvements needed in service provisioning were also provided through feedback sessions to all four districts.

An analysis of performance information and reports was conducted on all four quarters in the Districts falling under North and challenges and areas of improvement were identified.

Quarterly sessions were conducted to enhance district functioning, management, co-ordination as well as administrative capability in all four Districts during 2016/2017 financial year.

4.1.3 STRATEGIC OBJECTIVES:

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS
1.1 To provide continuous political stewardship, leadership and guidance in the Department and to the sector in the delivery of Departmental Social Services.	2	2	2	0	-
1.2 To provide integrated strategic direction and support to achieve good governance at all times.	8	8	8	0	-

Strategy to overcome areas of under performance

- Not applicable

Changes to planned targets

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

4.1.4 PERFORMANCE INDICATORS

SUB-PROGRAMME: OFFICE OF THE MEC						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
1.1.1 Number of stakeholder engagement sessions participated in by the Hon. MEC	48	50	59	9	There were unforeseen circumstances which necessitated the MEC to attend to e.g. Frail care Crisis and engaging with people who left their homes at Etholeni village because of the Serial Killer.	
1.1.2 Number of statutory documents tabled at the Provincial Legislature	6	6	5	1	The Departmental SDIP is still undergoing consultation process with all relevant stakeholders including external stakeholders.	

Strategy to overcome areas of under performance

- (1.1.2): The current SDIP covering the period 2015/16 to 2017/18 is in the last year of the current cycle and the process for the development of the SDIP for 2018/19 – 2020/21 which will be in line with the DPSA recommendations that it focuses on core business, has already started.

Changes to planned targets

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

SUB-PROGRAMME: SUPERINTENDENT GENERAL BRANCH						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
1.2.1	Number of Programmes co-ordinated for strategic direction, alignment and integration.	5	5	0	-	
1.2.2	Number of legal advisory services reports produced	New indicator	8	0	-	
1.2.3	Number of reports produced in line with security management policy	New indicator	4	0	-	
1.2.4	Number of Internal Audit reports issued by the Internal Audit unit	21	21	0	-	
1.2.5	Number of Special Programmes functions coordinated	4	4	0	-	
1.2.6	Number of risk management and fraud prevention policies implemented	2	2	0	-	
1.2.7	Number of Communication initiatives implemented in line with communication strategy	22	22	0	-	
1.2.8	Number of customer care policy initiatives implemented	1	1	0	-	
1.2.9	Number of statutory documents developed	18	17	1	The Departmental SDIP is still undergoing consultation process with all relevant stakeholders including external stakeholders.	

Strategy to overcome areas of under performance

- (1.2.9): The current SDIP covering the period 2015/16 to 2017/18 is in the last year of the current cycle and the process for the development of the SDIP for 2018/19 – 2020/21 which will be in line with the DPSA recommendations that it focuses on core business, has already started.

Changes to planned targets

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

SUB-PROGRAMME: DEPUTY DIRECTOR GENERAL (DDG): DEVELOPMENTAL SOCIAL INSTITUTIONAL SERVICES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
1.2.10 Number of service delivery improvement interventions coordinated	New indicator 3	3	3	0	-	
1.2.11 Number of interventions aimed at improving NPO Management function coordinated	New indicator 4	4	4	0	-	

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

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

SUB-PROGRAMME: CHIEF DIRECTOR: FINANCIAL MANAGEMENT (CFO)						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
1.2.12 Financial Audit Outcome	1	1	1	0	-	
1.2.13 Percentage of procurement budget spend targeting SMME's in terms of BBBEEA	71%	75%	87%	12%	More companies in SMME category participated.	

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

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

SUB-PROGRAMME: FINANCIAL MANAGEMENT SERVICES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
1.2.14	Number of credible financial statements developed	4	4	0	-	
1.2.15	Number of credible MTEF budget documents developed	17	17	0	-	
1.2.16	Number of days taken to pay stakeholders	30	12	18	This is a positive deviation due to efficiencies implemented by the Department to ensure attainment of the requirements of the Treasury Regulation section 8.2.3.	

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

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

SUB-PROGRAMME: FACILITIES AND INFRASTRUCTURE MANAGEMENT					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS
1.2.17 Number of implemented construction projects in terms of the Infrastructure Plan	8	5	3	2	Upgrade of Qumbu Service Office. There were local Labour disputes at the beginning of the project that resulted to late start. The project was delivered on time however payment delays have impacted. Ngqeleni service office. The extension of time was due to budget constraints.

Strategy to overcome areas of under performance

- (1.2.17): Practical completion will be taken in June 2017.

Changes to planned targets

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

SUB-PROGRAMME: CORPORATE SERVICES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
1.2.18 Number of HR Practises implemented	10	10	10	0	-	
1.2.19 Number of Statutory Human Resource Management Plans submitted	New indicator	6	5	1	The Department is still conducting consultation process on the Integrated employee wellness plan.	

Strategy to overcome areas of under performance

- (1.2.19): The consultation process will be fast-tracked to comply with the DPSA guidelines.

Changes to planned targets

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

SUB-PROGRAMME: OFFICE OF THE CHIEF INFORMATION OFFICER (CIO)						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
1.2.20	Maturity level of Departmental ICT Governance	2.25	2.25	0	-	
1.2.21	Number of Employees Automated to Improve Efficiency	3 900	3 012	888	Variance is due to disablement of inactive users on Active Directory. In line with the Informaton Security Policy, Users who were automated were disabled due to non-activity on Active Directory account for more than 90 days.	
1.2.22	Number of Automated Business Processes	24 (1)	24(1)	0	-	
1.2.23	Number of Strategic Business Intelligence Reports Produced	169	198	29	29 Additional Ad Hoc Reports were requested and produced. This increase of ad hoc requests is because of improved monitoring and verification of Departmental business processes.	

Strategy to overcome areas of under performance

- Intensify awareness session on Information Security Policy.
- Report of all inactive users will be generated and sent to the supervisors which will assist them to encourage users to utilise the ICT resources and re-instate their account status.

Changes to planned targets

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

SUB-PROGRAMME: DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION						
	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS
1.3.1	Number of Districts supported to improve service provisioning at implementation level	8	8	8	0	-

Strategy to overcome areas of under performance

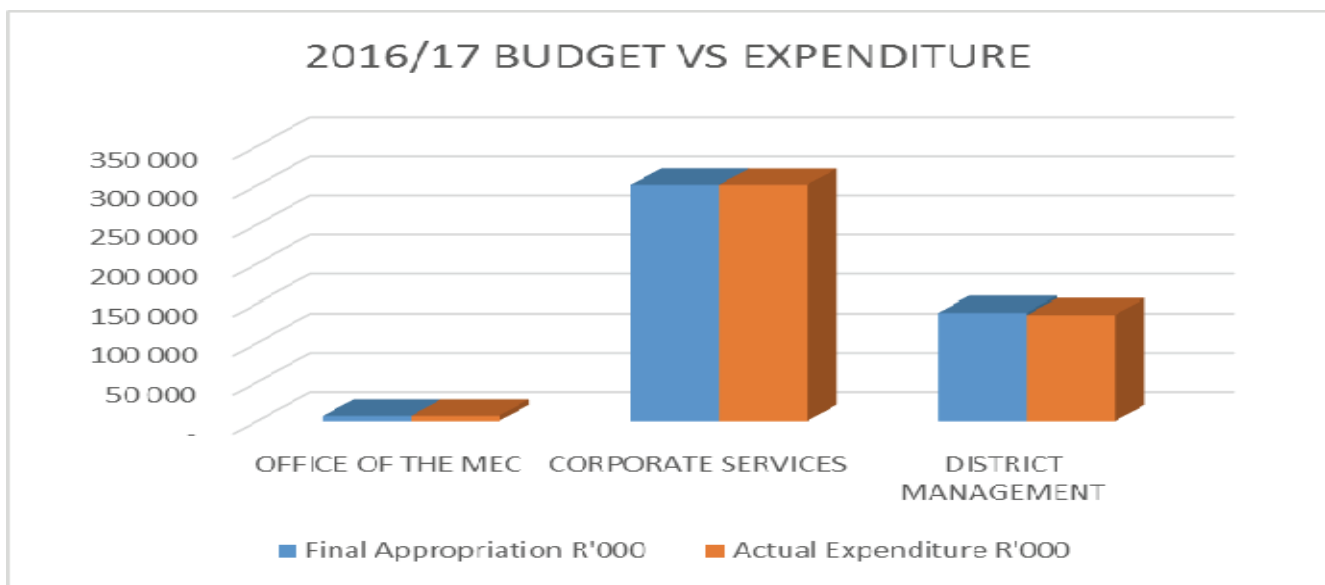
- Not applicable.

Changes to planned targets

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

4.1.5 LINKING PERFORMANCE WITH BUDGETS

Sub Programme Names	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	Over/Under Expenditure	Final Appropriation	Actual Expenditure	Over/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	6 811	6 810	1	5 643	5 742	(99)
Corporate Services	300 777	300 605	172	291 465	291 240	225
District Management	138 394	135 394	3 000	122 226	121 523	703
TOTAL	445 982	442 809	3 173	419 334	418 505	829



The Programme managed to spend 99.3 percent against the budget.

REASONS FOR UNDER EXPENDITURE

Compensation of Employees

The under expenditure on this item is due the filling of attrition posts and the non-payment of performance bonus as well as pay progression.

Goods and Services

- An under expenditure on this item was as result of the delay in the payment of the funds for advertising in the Office of the Premier.
- The Telkom invoice for March 2017 was received in April 2017 resulting in the under expenditure and the carryover of accruals. Further, the final BAS run was scheduled for 17 March 2017 and Telkom bills for the full month.
- The delays on payment of the Off-site storage for the Provincial Registry records sourcing relevant documents in order to pay the rental.
- Over estimation of funds required for cleaning services resulting in funds not been used plus due to the industrial action, invoices could not be processed within the districts.
- Procurement process for the maintenance works for the Motherwell Service Office was advertised due to the technical requirements. Department of Roads and Public Works will be requested to assist the Department in the new financial year.
- Subsidised Vehicles not delivered resulted in insurance not spent due to updating of FICA documents.

Building and other fixed structures

Network projects that were not done last financial year:

- Installation of additional network points at Willowvale Service Office – not done because the request for closure of that office was approved by SG but it was decided that the lease agreement to be month to month.
- Network cabling for Lusikisiki Area Office – not done because we received confirmation from facilities management that the office is moving to the new building.

Machinery and Equipment

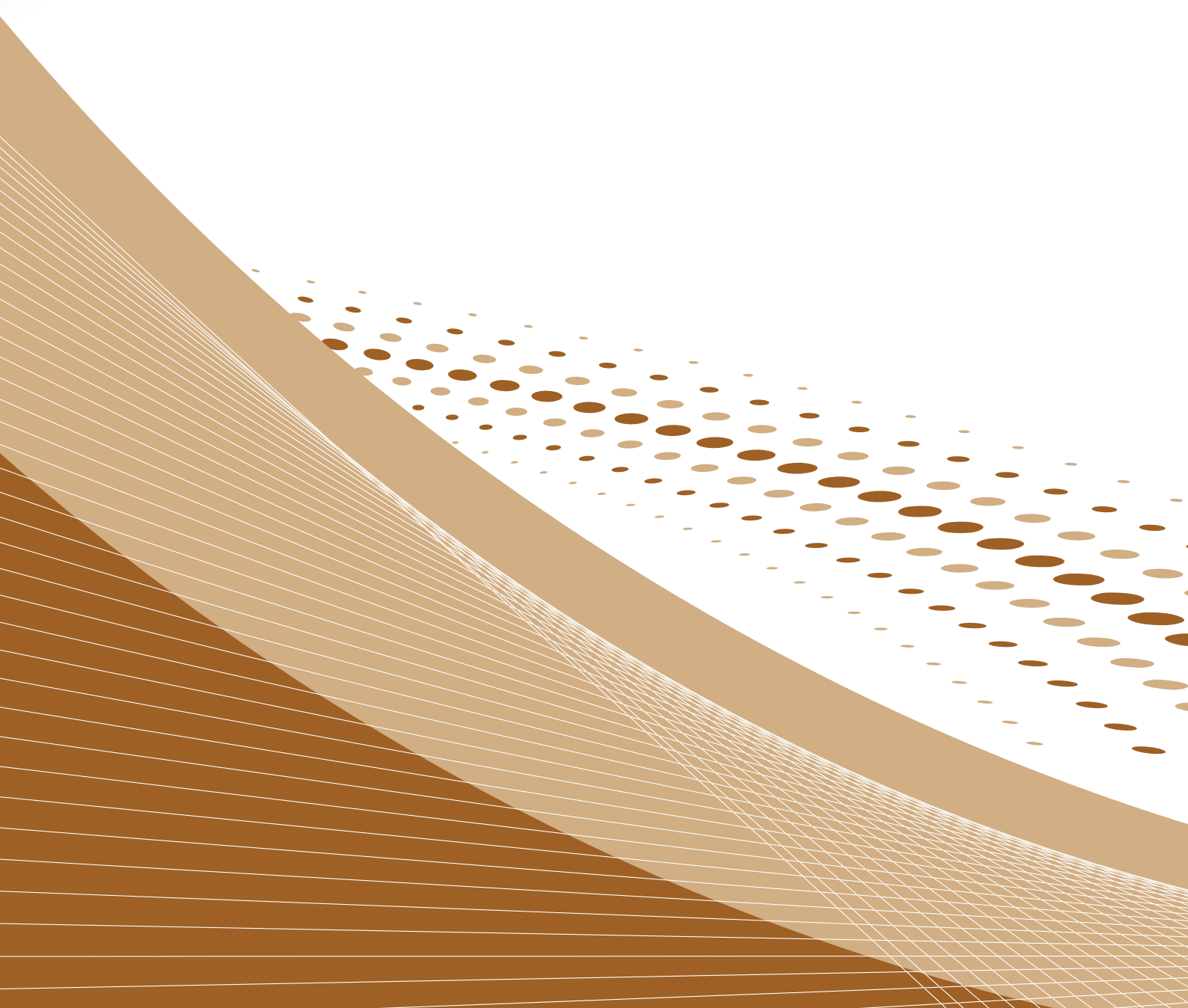
The office of the Chief Procurement Office (CPO) at National Treasury has recently implemented cost containment measures on the spending of ICT. The CPO is negotiating preferred pricing directly with Original Equipment Manufacturer (OEM) and OSM (Original software manufacturer) and during the negotiation period approval will be required from Provincial and National Treasury in order to procure certain equipment and software; therefore the time left is not allowing us to follow that process.

Refer to **Circular 6 of 2016/17** on fixed line and PBX project in order to get a factory price from OEM.
Refer to **Circular 10 of 2016/17** on Software in order to get a factory price from OSM.

The Department has various projects that are affected by these circulars:

- Upgrade of Provincial Office VoIP solution.
- SANs for backup storage cisco routers.

PROGRAMME 2
SOCIAL WELFARE SERVICES



4.2 PROGRAMME 2: SOCIAL WELFARE SERVICES

4.2.1 PURPOSE

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

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.

STRATEGIC OBJECTIVES

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

4.2.2 NARRATIVE ACHIEVEMENTS

SUB-PROGRAMME 2.1 MANAGEMENT AND SUPPORT

In line with **National Outcome No: 5 “Skilled and Capable workforce to support inclusive growth path**, and to improve the quality of services rendered to individuals, families and communities, training was conducted in thirteen (13) Area Offices reaching twenty six (26) Service Offices on the Reviewed Social Welfare Services Framework for improved service delivery and the Generic Intervention Processes.

As part of responding to the always indicated capacity challenges of NPOs, a training on NPO assessment tool was facilitated by PACT and tested on twelve (12) organizations in the OR Tambo District. Consultations on the review of the Policy on Financial Awards were conducted with Social Service Practitioners and NPOs.

Fifteen (15) Service Offices were monitored for compliance with the Social Work Supervision Framework.

Developmental Quality Assurance Assessments were conducted in forty six (46) NGO's funded by the Department to ensure compliance with minimum norms and standards for quality service delivery.

SUB-PROGRAMME 2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS

In line with **National Outcome 2: Long healthy life style for all South Africans**, the Department funded forty eight (48) residential facilities, forty seven (47) subsidized and one (1) State Old Age Home and this has improved the lives of the frail, neglected and destitute. Two thousand and eighty seven (2 087) Older Persons benefitted from this service.

In contributing to the active ageing programme as stipulated in the Older Persons Act no 13 of 2006 the Department hosted Provincial Golden Games where seven hundred and ninety-eight (798) Older Persons participated. Furthermore, ninety six (96) Older Persons competed in the National Golden Games held in Limpopo Province, preceded by National Parliament, the Choir Festival, Annual General Meeting and the election of Older Persons Forum which advocates and stand for the Rights of Older Persons.

As contemplated in the Older Persons Act no 13 of 2006, which promotes Community Based Care and Support Services that Older Persons should remain in their communities of origin as much as possible, fourteen thousand four hundred and fifty nine (14 459) Older Persons accessed the service.

In line with **National Outcome 3: “All people in South Africa are and feel safe”**, as part of creating an awareness on prevention of Older Persons abuse and violation of their rights, an International Day of Older Persons was commemorated in Kareedow. Three hundred and sixty (360) Older Persons participated in cultural and music festival (which are the activities that) promote care, support and protection of Older Persons. Intergovernmental dialogues took place at Chris Hani District with a view to prevent the brutal killing of Older Persons.

In strengthening partnerships with business sector, Cingela Old Age Home received support from Shoprite, Nampak and Poppy Cash and Carry.

In the year under review in contributing to the Expanded Public Works Programme twenty five (25) work opportunities were created in order to address challenges of unemployment and poverty. Ten (10) Care Givers received accredited training on Palliative Care by Mac Damn.

In line with **National Outcome 11: “Create a better South Africa, a better Africa and a better world”**, Eastern Cape Older Persons Forum was elected and twenty nine (29) Social Workers were trained and capacitated on Victim Empowerment and Older Person Electronic Systems so as to improve the Older Person's abuse (victims of abuse) reporting system.

SUB-PROGRAMME 2.3 SERVICES TO PERSONS WITH DISABILITIES

In line with **National Outcome 2: “Long healthy lifestyle for all South Africans”** and **National Outcome 11: “Create a better South Africa, better Africa and Better World”** and **National Outcome 3: “All people in South Africa are and feel safe”**, twenty three (23) Residential Facilities for were funded to provide 24 hour care benefitting nine hundred and eighty seven (987) Persons with Disabilities. As part of ensuring compliance in residential facilities, five (05) Care givers trained on Minimum Norms and Standards for Residential Care Facilities of Persons with Disabilities at Nomzamo Home for the Disabled in Amathole District.

In line with the White Paper on the Rights of Persons with Disabilities (2015), the Department funded twenty five (25) Protective Workshops benefitting eight hundred and thirty five (835) Persons with Disabilities which seeks to improve their socio economic status. Forty nine (49) Persons with Disabilities accessed skills development services at Enoch Sontonga were awarded certificates on woodwork, sewing and welding

Eleven thousand three hundred and seventy (11 370) Persons with Disabilities accessed Community Based Rehabilitation Services through Home Based Care, psychosocial support, life skills programs and Prevention programs which has contributed to the improvement of their wellbeing.

In contributing to the Expanded Public Works Programme ten (10) work opportunities were created in order to address challenges of unemployment and poverty.

As part of integration with Social Cluster Departments, five (5) Persons with albinism from Great Kei Disability Multi Purpose Centre received skin protective packages in Sotho Clinic; Mooiplaas. Furthermore an integrated awareness campaign on the Rights and Responsibilities of Persons with Disabilities was conducted throughout the Province reaching six hundred and ninety three (693) people.

In partnership with South African Gambling Board, World Vision, Haga-Haga Women’s Club and Rehab Centre, sixty (60) White Canes, wheelchair, stimulation and building material and a laptop were donated to Persons with Disabilities. Twenty five (25) Beneficiaries of Great Kei Disability Multi-Purpose Centre attended a two (2) day life skills programme conducted by the Eastern Cape Disability Economic Empowerment Trust. Great Kei Disability Multi-Purpose Centre was capacitated on ICT End User Computer Skills Programme organized by the Premiers Office reaching eighteen (18) beneficiaries through Lovedale FET College. Gwadana Special Day Care Centre at Amathole received stimulation material from Eastern Cape Gambling and Betting Board and forged a partnership with World Vision (NGO) who assisted towards the buying of building material such as windows, window panes, doors and ceiling.

Capacity building sessions on Disability Policies were conducted in the Province reaching eighty four (84) officials and stakeholders.

Eight (08) modified vehicles designed to integrate Persons with Disabilities into the mainstream society, were issued to eight (8) Districts by the Honourable MEC of Social Development during outreach programme.

The Provincial summit on Albinism was conducted at Chris Hani District Municipality in partnership with Office of the Premier, Chris Hani District Municipality, the Department of Health and the Albinism Society of South Africa reaching one hundred and fifty nine (159) people including sixty (60) Persons with Albinism. A Provincial interim structure for Persons with Albinism was also established.

SUB-PROGRAMME 2.4: HIV AND AIDS

In line with **National Outcome 2 “A long and healthy life for all South Africans”**, the Department strengthened prevention programmes through training of sixty eight (68) Organizations on Social and Behaviour Change Programme with a view to combat new HIV Infection.

In an attempt to further address the social and structural barriers to HIV, STI's and TB, the Department implemented You Only Live Once (YOLO) a Social Behavior Change programmes with a view to build resilience among young people, increase self –efficacy and minimize risky behaviours. In addition to this community dialogues, Families Matter Programme, Educational talks were conducted reaching forty four thousand and forty (44 040) beneficiaries.

The Department in its interventions strengthened Psycho-Social Support services to Orphans, Vulnerable Children (OVC) Youth and adults infected and affected by HIV and AIDS. This resulted to sixty thousand one hundred and forty one (60 141) beneficiaries including key populations (Lesbians, Gays, Transgender, Bisexuals, Intersex – LGBTI's and Sex Workers accessing Psycho Social Support services in the Province.

Provincial Action Committee for Children affected by AIDS (PACCA) was strengthened to coordinate core package of services rendered to children and developed standardised menu for children infected and affected by HIV and AIDS.

Department pledged a flagship Project to help mitigate the scourge of HIV and AIDS and teenage pregnancy in ward 4 in Maclear, in Joe Gqabi District during the World Aids Day 2016.

The Department funded sixty eight (68) Home Community Based Care (HCBC) Projects creating six hundred and eighty three (683) work opportunities in line with Ministerial Determination. In addition to this the Department expanded services through funding of three (3) HCBC projects from a Conditional Grant.

An engagement session on LGBTI 's and Sex Workers was conducted with a view to gather information and effectively use it as a stepping stone to better understand risky behavior trends and determine coverage and resources required for appropriate scale up of services for key populations.

SUB-PROGRAMME 2.5 SOCIAL RELIEF OF DISTRESS

In line with **National Outcome 2 “A long and healthy life for all South Africans”**, the Department provided psycho-social support and material support to families experiencing undue hardships, disasters declared and undeclared benefiting four thousand four hundred and fifty one (4 451) individuals and families.

4.2.3 STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVE	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS
2.1 To provide eight integrated developmental social welfare services to the relevant targeted people infected and affected with HIV and AIDS and people with special needs by March 2020.	8	8	8	0	-

Strategy to overcome areas of under performance

- Not applicable

Changes to planned targets

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

4.2.4 PERFORMANCE INDICATORS

SUB-PROGRAMME 2.1: MANAGEMENT AND SUPPORT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
2.1.1 Number of Social Service Practitioners capacitated	New Indicator	352	238	114	Capacity building of Social Service Practitioners was rescheduled due to industrial action of Social Workers.	
2.1.2 Number of Social Service institutions monitored for implementation of Service Standards by Social Service Practitioners	New Indicator	106	72	34	This is due to non submission of SWS11 Monitoring Forms by the Districts.	
2.1.3 Number of Service Offices monitored for compliance with the Supervision Framework	New Indicator	20	15	5	Monitoring of Service Offices for compliance with the Supervision framework was rescheduled due to industrial action of Social Workers.	
2.1.4 Number of Area Offices trained on the revised Social Welfare Services Framework	New Indicator	23	13	10	The variance is as a result of prioritising assessments of NGO's for funding.	
2.1.5 Number of Developmental Quality Assurance conducted on NGOs	New Indicator	48	46	2	This is due to unavailability of NGOs for DQA Assessments.	

SUB-PROGRAMME 2.1: MANAGEMENT AND SUPPORT					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS
2.1.6 Number of Social Service Practitioners recognised for improved performance	New Indicator	162	0	162	Recognition of Social Service Practitioners was cancelled as a result of the Industrial Strike Action.

Strategy to overcome areas of under performance

- (2.1.1): The capacity building for Social Service practitioners will be conducted in 2017/18 under Human Resource Development.
- (2.1.2): Coordination in the District offices for submission of SWs 11 will be strengthened.
- (2.1.3): The Monitoring of the Supervision Framework will be implemented during the next financial year.
- (2.1.4): Training of Area Offices on the revised Social Welfare Services Framework will be conducted in the 2017/18 Financial Year.
- (2.1.5): Developmental Quality Assurance Assessments will be conducted in June 2017.
- (2.1.6): Recognition of Social Service Practitioners for improved performance will be implemented in the 2017/18 financial year.

Changes to planned targets

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

PROFESSIONAL SOCIAL WORKERS FOR FINANCIAL YEAR 2016/ 2017

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



Social Workers



- Social Workers
- Social Work Supervisors

Population

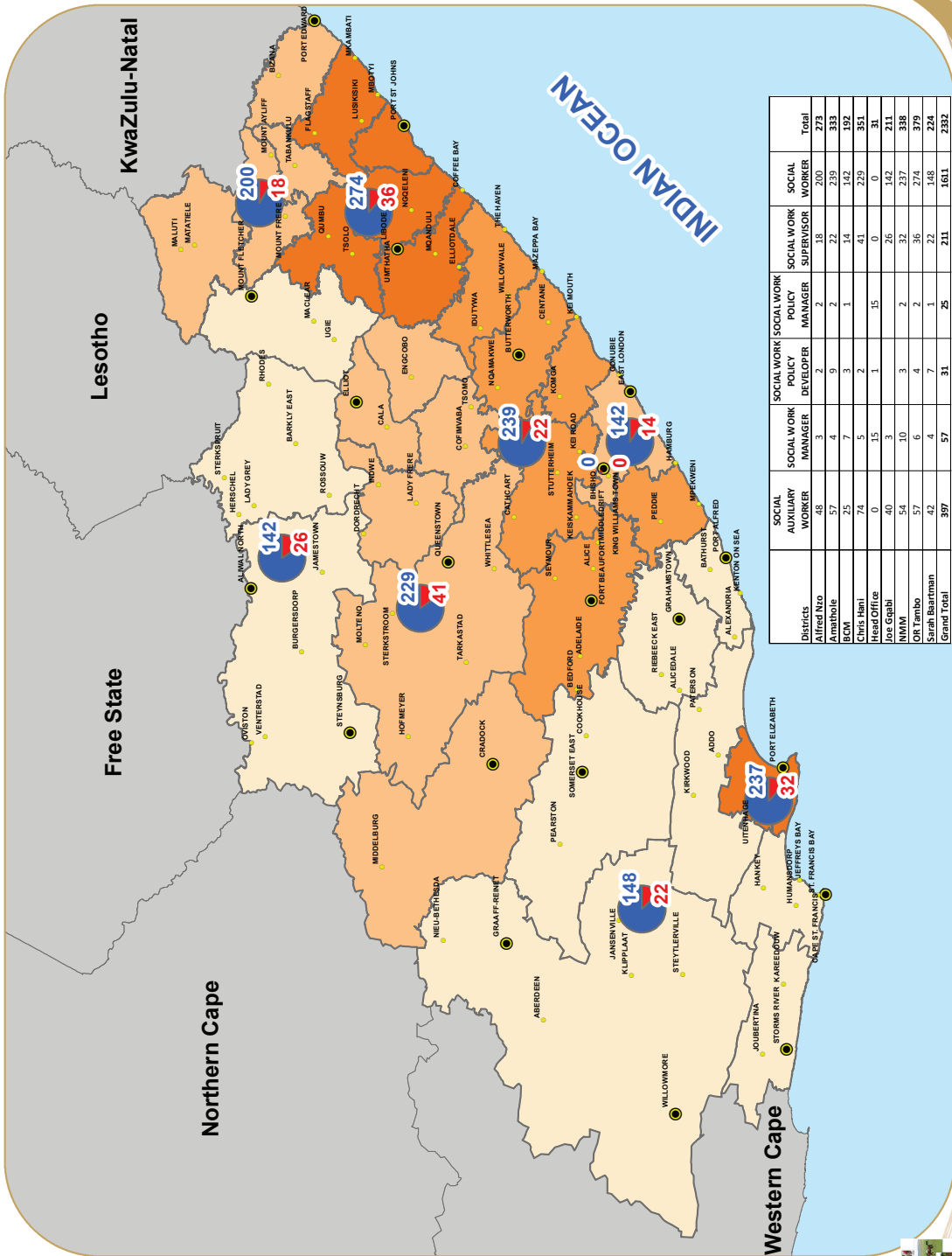
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Districts	SOCIAL AUXILIARY WORKER	SOCIAL WORK MANAGER	SOCIAL WORK DEVELOPER	SOCIAL WORK POLICY MANAGER	SOCIAL WORK SUPERVISOR	SOCIAL WORKER	Total
Alfred Nzo	48	3	2	2	18	200	273
Amathole	57	4	9	2	22	239	333
BCM	25	7	3	1	14	142	192
Chris Hani	74	5	2	41	229	351	351
Head Office	0	15	1	15	0	0	31
Joe Gqabi	40	3	3	2	26	142	211
MMM	54	10	3	2	32	237	338
ORT Tembo	57	6	4	2	36	274	379
Sarah Baartman	42	4	7	1	22	148	224
Grand Total	397	57	31	25	211	1611	2332

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SUB-PROGRAMME 2.2: SERVICES TO OLDER PERSONS						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
2.2.1	Number of Residential Facilities for Older Persons	48	48	0	-	
2.2.2	Number of Older Persons accessing Residential Facilities	2 157	2 087	76	Decrease of beneficiaries is due to the paradigm shift, from institutionalization to Community Based Care Services.	
2.2.3	Number of Older Persons accessing Community Based Care and Support Services	14 218	14 459	202	The variance is due to non functionality of 08 Service Centres with 183 beneficiaries and 19 beneficiaries reported deceased.	

Strategy to overcome areas of under performance

- Eight (8) Service Centres have since been identified and will be operational during the 2017/18 financial year.

Changes to planned targets

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

SERVICES TO OLDER PERSONS FOR FINANCIAL YEAR 2016/ 2017

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



- Welfare Organisations
- Home For Aged
- Service Centers

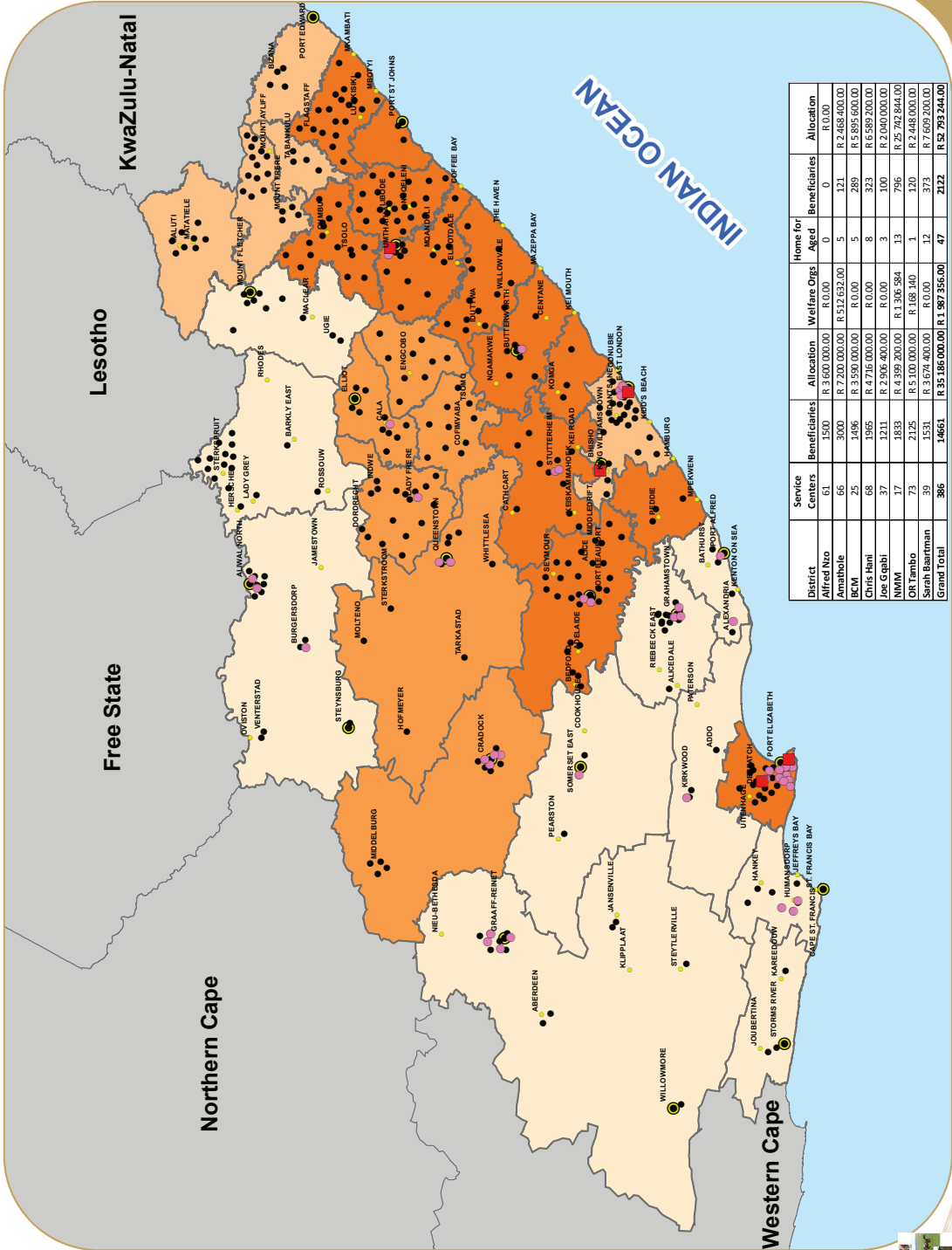
Older Persons



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District	Alfred No	Service Centers	Beneficiaries	Allocation	Welfare Ops	Home for Aged	Beneficiaries	Allocation
Alfred No	61	1500	R 3 620 000.00	R 0.00	0	0	0	R 0.00
Amathole	66	3400	R 7 720 000.00	R 17 632.00	5	121	16 508 000.00	R 2 468 000.00
ECM	25	1456	R 3 520 000.00	R 0.00	5	269	16 895 000.00	R 5 600.00
Chris Hani	68	1985	R 4 726 000.00	R 0.00	8	323	R 6 955 200.00	R 6 955 200.00
Joe Gqabi	37	1211	R 2 906 400.00	R 0.00	3	100	R 2 040 000.00	R 2 040 000.00
OR Tambo	17	1833	R 4 329 200.00	R 1 306 964	13	796	R 25 742 844.00	R 2 445 000.00
Sarah Baartman	39	1531	R 3 674 400.00	R 0.00	12	120	R 7 609 200.00	R 7 609 200.00
Grand Total	386	14651	R 35 186 000.00	R 1 967 356.00	47	2122	R 52 793 244.00	R 52 793 244.00

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SUB-PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
2.3.1	Number of Residential Facilities for Persons with Disabilities	23	23	0	-	
2.3.2	Number of persons with disabilities accessing Residential Facilities	988	987	1	In line with the paradigm shift, from institutionalization to community based care services, one person has been reunified with his family in OR Tambo.	
2.3.3	Number of Persons with Disabilities accessing services in funded Protective Workshops	835	835	0	-	
2.3.4	Number of Persons with Disabilities accessing Community Based Rehabilitation Services.	9 043	11 370	2327	More people responded on the awareness session conducted by the Department on Community Based Rehabilitation Services.	
2.3.5	Number of EPWP work opportunities created in the Services to Persons with Disabilities Programme	10	10	0	-	

Strategy to overcome areas of under performance

- 2.3.2: Screening for admission of new beneficiary is in process.

Changes to planned targets

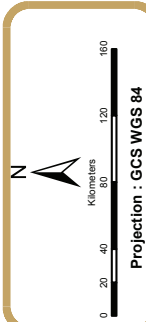
- There were no changes to the planned targets in the year under review.

SERVICES TO PERSONS WITH DISABILITIES FOR FINANCIAL YEAR 2016/ 2017

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

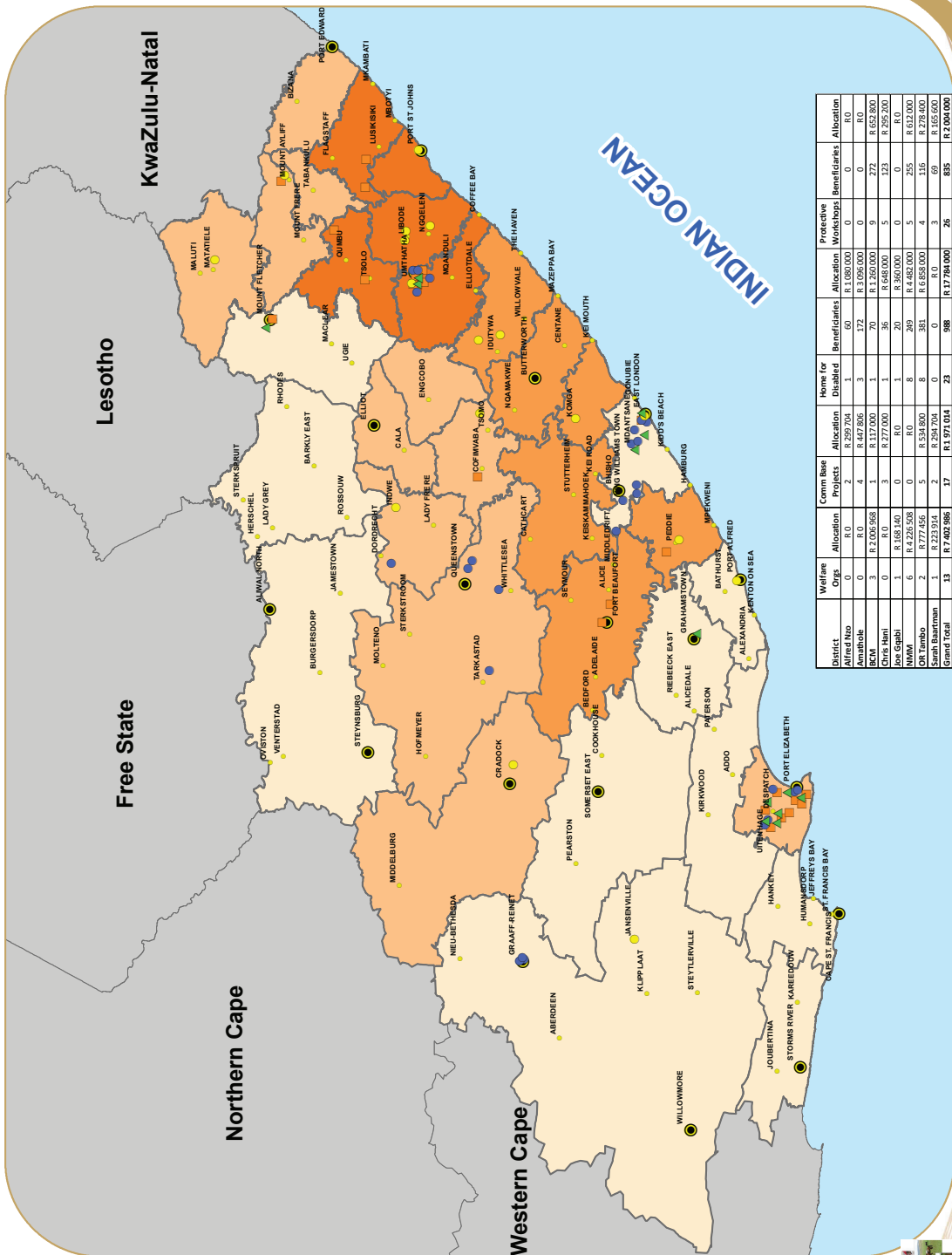


- ▲ Welfare Organisations
 - Comm Base Projects
 - Protective Workshops
 - Home for the Disabled
- Population with Disability**
- 44 150 - 53 377
 - 53 378 - 96 791
 - 96 792 - 118 241
 - 118 243 - 144 963



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District	Welfare Orgs	Comm Base Projects	Home for Disabled	Protective Workshops	Beneficiaries	Allocation	Beneficiaries	Allocation	Beneficiaries	Allocation
Alfred Nzo	0	R 0	2	R 297 704	1	60	R 1 080 000	0	0	R 0
Amathole	0	R 0	4	R 447 896	3	172	R 3 095 000	0	0	R 0
BCM	3	R 2 006 948	1	R 117 000	1	79	R 1 360 000	9	272	R 632 800
Chris Hani	0	R 0	3	R 277 000	1	96	R 688 000	5	723	R 295 200
Joe Gqabi	6	R 1 325 408	0	R 0	8	240	R 4 602 000	0	256	R 137 000
Orlando	2	R 277 456	5	R 534 800	8	383	R 6 688 000	4	116	R 278 800
South Coast	1	R 223 914	2	R 294 704	0	0	R 0	0	3	R 105 600
Grand Total	13	R 7 402 986	17	R 11 971 014	23	988	R 17 784 000	26	835	R 2 004 000

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THE DISABLED DURING YOUTH DIALOGUES IN KLIPPLAAT IN MAY 2016

SUB-PROGRAMME 2.4: HIV & AIDS						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
2.4.1	Number organizations trained on social and behaviour change programmes	68	68	0	-	
2.4.2	Number of beneficiaries reached through social and behaviour change programmes	36 629	44 040	7 411	The variance is due to training of departmental organisations with additional support from Government Capacity Building and Support programme (GCBS) resulting to expansion of social behavior change programmes reaching more beneficiaries .	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	40 698	60 141	19 443	The Variance is due to marketing of the programme by Social Workers and Community Care Givers resulted to awareness among the infected and affected beneficiaries coming for Psycho social support services.	
2.4.4	Number of EPWP work opportunities created in Home Community Based Care (HCBC) Organizations	671	683	12	Additional funding from Conditional Grant was made available which resulted in creation of more work opportunities.	

Strategy to overcome areas of under performance

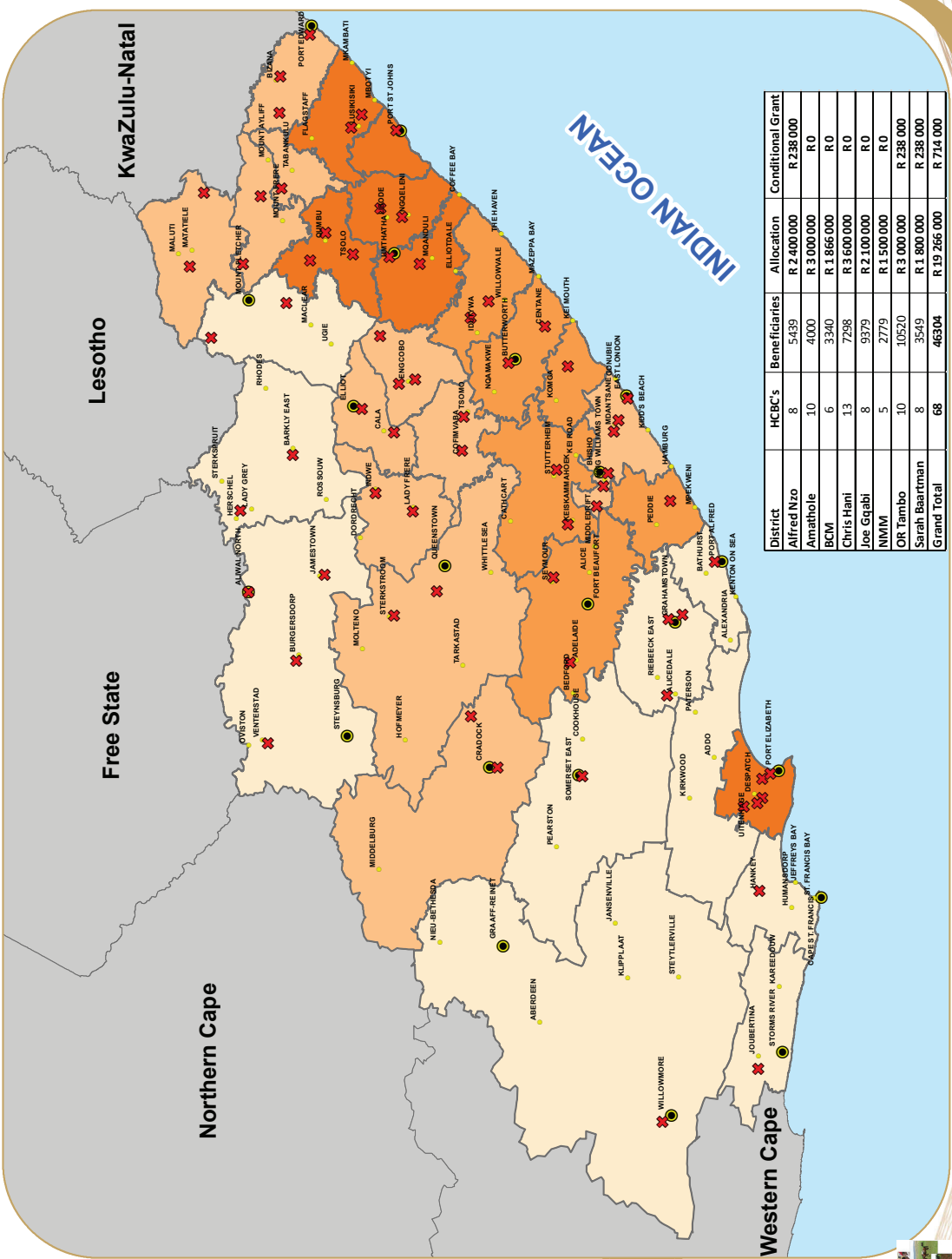
- Not applicable.

Changes to planned targets

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

CARE AND SUPPORT SERVICES TO PERSONS INFECTED AND AFFECTED WITH HIV & AIDS: FINANCIAL YEAR 2016/ 2017

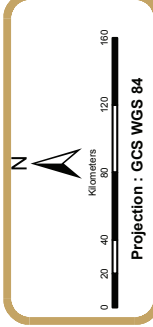
Beacon Hill Office Park
Cnr Hargreaves Road & Hockley Close
King Williams Town



✘ HCBCs

Population

Lightest Orange	349768 - 450584
Light Orange	450585 - 801344
Medium Orange	801345 - 892637
Darkest Orange	892638 - 1364943



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District	HCBC's	Beneficiaries	Allocation	Conditional Grant
Alfred Nzo	8	5439	R 2 400 000	R 236 000
Amathole	10	4000	R 3 000 000	R 0
BCM	6	3340	R 1 866 000	R 0
Chris Hani	13	7298	R 3 600 000	R 0
Joe Gqabi	8	9379	R 2 100 000	R 0
NMm	5	2779	R 1 500 000	R 0
OR Tambo	10	10520	R 3 000 000	R 238 000
Sarah Baartman	8	3549	R 1 800 000	R 238 000
Grand Total	68	46304	R 19 266 000	R 714 000

" Building a Caring Society. Together "

SUB-PROGRAMME 2.5: SOCIAL RELIEF					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS
2.5.1 Number of beneficiaries who benefited from DSD Social Relief programmes	4 666	3 912	4 451	539	Overachievement is due to demand of service by people experiencing undue hardships. This did not have cost implications as the cost per beneficiary varies depending on the need.

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

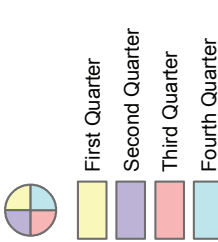
- There were no changes to the planned targets in the year under review.

SOCIAL RELIEF OF DISTRESS FOR FINANCIAL YEAR 2016/ 2017

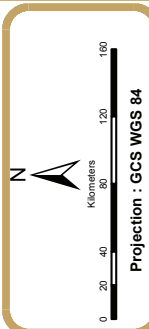
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Beneficiaries

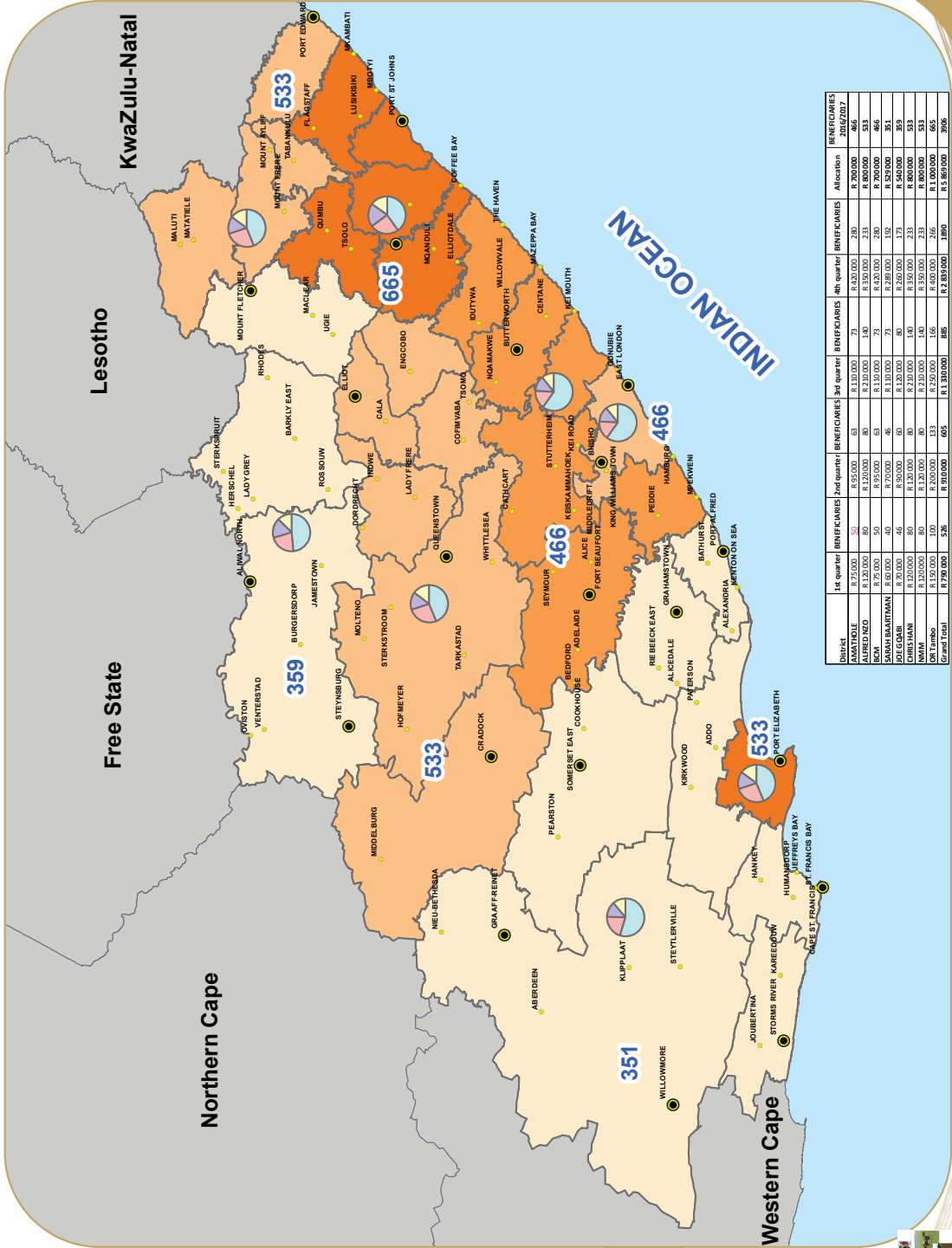


Population



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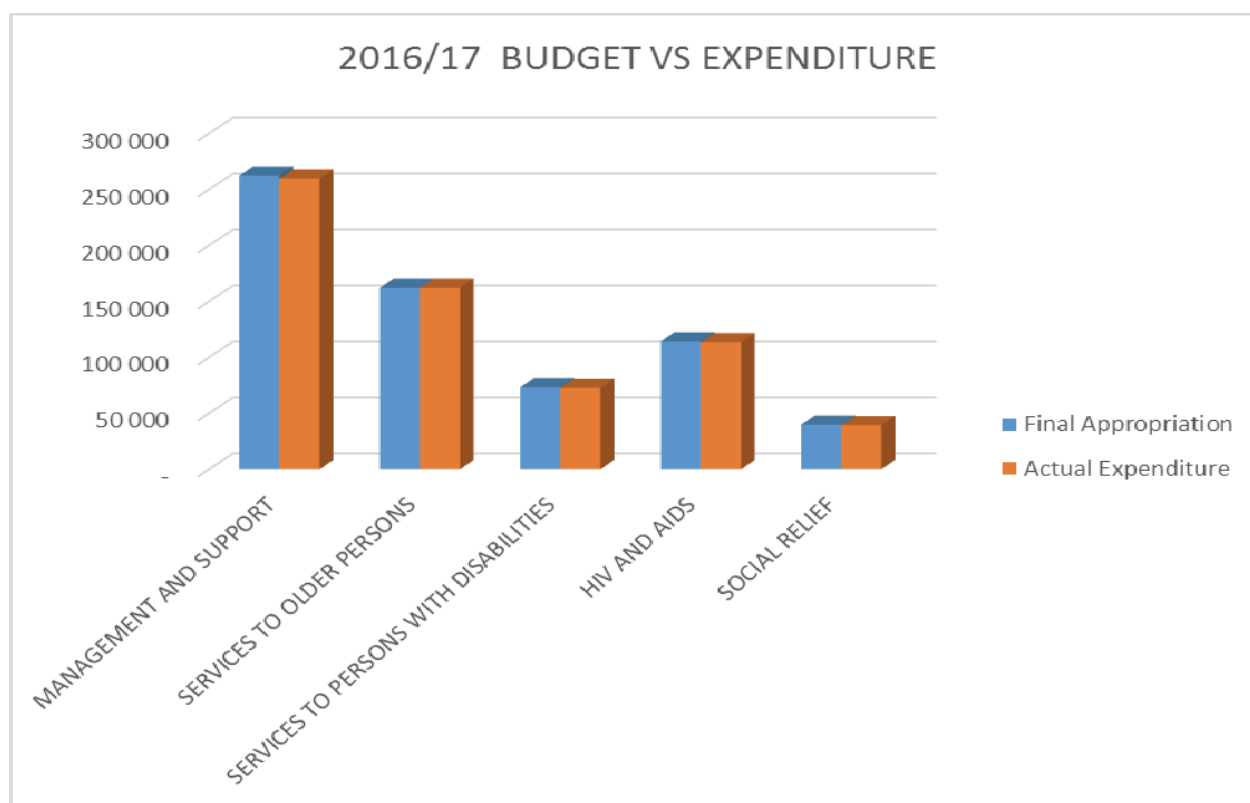
"Building a Caring Society. Together"



HANDING OVER OF FOOD PARCELS AND BLANKETS IN ECALA COMMUNITY.

4.2.5 LINKING PERFORMANCE WITH BUDGETS

Sub-Programmes	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	Over/Under Expenditure	Final Appropriation	Actual Expenditure	Over/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	262 219	259 635	2 584	275 971	275 967	4
Services to Older Persons	162 108	162 104	4	136 469	135 548	921
Services to Persons With Disabilities	73 289	72 744	545	45 503	45 503	-
HIV and AIDS	114 150	113 367	783	77 295	76 701	594
Social Relief	39 831	39 389	442	16 266	16 266	-
Total	651 597	647 239	4 358	551 504	549 985	1 519



The Programme managed to spend 99.3 percent against the budget

REASONS FOR UNDER EXPENDITURE

Compensation of Employees

- Due to delay in filling of Following Posts:
 - Social Workers,
 - Social Worker Supervisors, and
 - Attrition Posts
- Non Payment of SMS Performance Bonus and Pay Progression

Machinery and Equipment

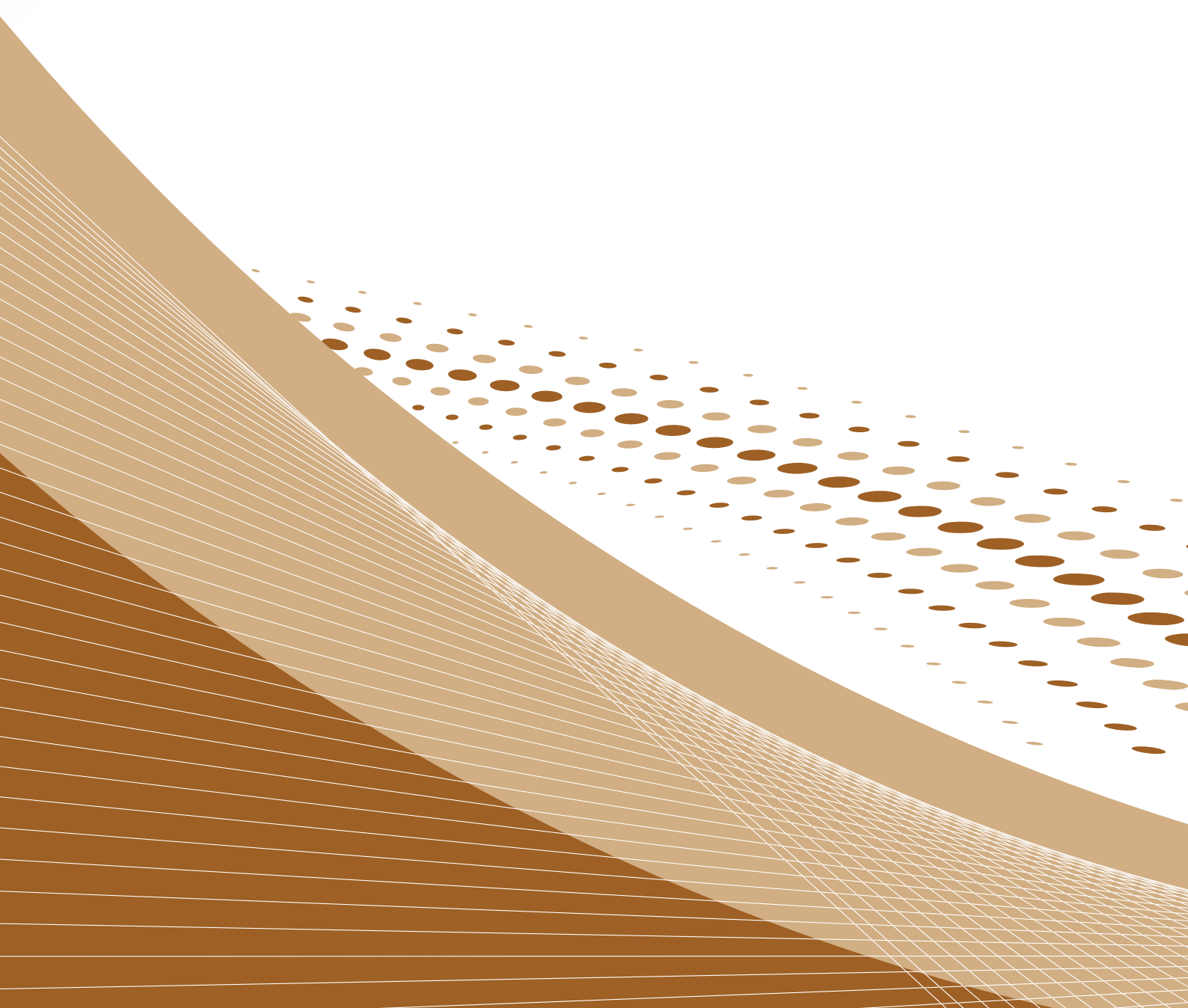
The office of the chief procurement office at National Treasury has recently implemented cost containment measures on the spending of ICT. The CPO is negotiating preferred pricing directly with OEM (Original equipment manufacturer) and OSM (Original software manufacturer) and during the negotiation period approval will be required from Provincial and National Treasury in order to procure certain equipment and software; therefore the time left is not allowing us to follow that process.

- Refer to **Circular 6 of 2016/17** on fixed line and PBX project in order to get a factory price from OEM. Refer to **Circular 10 of 2016/17** on Software in order to get a factory price from OSM

The Department has various projects that are affected by these circulars:

- Upgrade of Provincial Office VoIP solution
- SANs for backup storage cisco routers

PROGRAMME 3
CHILDREN AND FAMILIES



4.3 PROGRAMME 3: CHILDREN AND FAMILIES

4.3.1 PURPOSE

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

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

STRATEGIC OBJECTIVES

3.1 To provide three family preservation programmes to vulnerable families by March 2020

3.2 To improve access to seven developmental child care and protection services by March 2020

4.3.2 NARRATIVE ACHIEVEMENTS:

SUB PROGRAMME 3.1: MANAGEMENT AND SUPPORT

In line with **National Outcome 3: “All people in South Africa are and feel safe”**, the Department is subsidizing a number of Non-Profit Organizations (NPO’s) with a view to reach to as many needy children as possible.

During the period under review, all funded NPO’s were captured and approved on the system to ensure disbursement of funds from the first quarter. The service provider for the provision of training for the Child and Youth Care Workers in the funded Child and Youth Care Centres (CYCC) was registered in the departmental Facility Payment Systems to ensure its procurement and that training of CYCW’s starts in the second quarter of the financial year.

In partnership with USAID through the Government Capacity Building Programme training workshops for two hundred and nineteen (219) Social Service Practitioners on Foster Care Management Services and Residential Care Programmes within Child and Youth Care Centres (CYCC’s) were conducted in O.R. Tambo District.

A capacity development session was held, on Foster Care and Cluster Foster Care Services benefiting twenty six (26) Social Service Practitioners in BCM. The Participants are responsible to disseminate the information in all BCM Service offices and Child Protection Organizations to benefit officials responsible for provision of Foster Care and Cluster Foster Care Services in the Metro.

SUB PROGRAMME 3.2: CARE AND SUPPORT SERVICES TO FAMILIES

In line with **National Outcome 08: “Sustainable human settlements and improved quality of household life”** and **Outcome 3: “All people in South Africa are and feel safe”** Seventeen hundred six hundred and eighty five (17685) families across the Province participated and benefited in the family preservation services and programmes which have improved their families to be well functioning. Four hundred and sixty nine (469) family members were reunified with their families. A Provincial International Day of families was commemorated in Klipplaat in Sarah Baartman District reaching nine hundred and fifty six (956) community members including Stakeholders Build – up activities in a form of community dialogues were conducted in seven Districts i.e. Nelson Mandela, Buffalo City Metros, OR Tambo, Chris Hani, Alfred Nzo, Joe Gqabi and Sarah Baartman Districts reaching two thousand four hundred and forty four (2 444) community members.

Twelve thousand two hundred and thirteen (12213) families participated and benefited in the parenting skills programmes which assisted families with parenting skills. Provincial Consultative Workshop on the Capacity Building Programme for Teenage Parents was held in July 2016 in BCM reaching twenty nine (29) Departmental officials and other Stakeholders. Training of Sinovuyo Teens Parenting Programme was piloted in OR Tambo District reaching thirty two (32) Departmental officials and officials from KSD Municipality. An Integrated Ministerial Outreach Programme in Amathole District (Peddie) was held in response to issues raised by youth during Community Dialogues focusing on Teenagers.

National Monitoring of Reunification Services was conducted in three (3) Districts (Buffalo City Metro, Amathole and Chris Hani) in August 2016 reaching thirty one (31) Departmental officials and representatives from funded Organizations. Four (4) Provincial Family Services fora meetings were held and stakeholders attended. Marriage week was commemorated in September in Amathole, Alfred Nzo, BCM, Chris Hani and OR Tambo districts reaching two hundred and forty seven (247) couples and five hundred and nineteen (519) community members.

An International Men’s Day was commemorated in NMM through an Award Ceremony called Fathers and Men of Honour (FAMOH) where ninety seven (97) fathers inclusive of their families were awarded by DOXA Youth Programmes in NMM. In Alfred Nzo District it was commemorated through awareness campaigns encouraging Men to be involved in the good upbringing of their children.

Districts' workshops on the implementation of APP's, Operational Plans and reporting tools were conducted in four (4) Districts (Amathole, Chris Hani, Sarah Baartman and Buffalo City Metro) during the period under review.

SUB PROGRAMME 3.3: CHILD CARE AND PROTECTION

The Children's Act No. 38 of 2005 provides for development, funding and implementation of Prevention and Early Intervention Strategy by the MEC of the Department. The Act articulates Prevention and Early Intervention as a principle and a paradigm shift in managing children's issues, and has as its foundation on the preservation and strengthening of families. A systematic shift is therefore, necessary to accommodate the new approach to programming as envisaged in the Children's Act, by encouraging a shift from remedial, corrective social services to a more integrated and prevention approach.

As a means to implement the above said provisions of the Act, the Department signed a 2 year (2016/2017 – 2017/2018) Work Plan Agreement with UNICEF for finalization and partial implementation of the Draft Integrated Provincial Strategy on Prevention and Early Intervention Programme (PEIP) as well as technical support on Child Protection Case Management processes. Two (2) days Provincial sessions were organized and held with stake-holders (State Departments and Non-Profit Organizations) on development of database of Prevention and Early Intervention Programmes (PEIP) as well as finalization of the Provincial Strategy on Prevention and Early Interventions. The sessions were held as part of implementation of DSD-UNICEF Work-Plan Agreement on PEIP and related programmes in the Province. A draft database of PEIPs was drawn and will be updated on a continuous basis.

The Draft strategy was partially implemented through implementation of Sinovuyo Teens Parenting Programme, one of the tried and tested PEIPs in O.R. Tambo district benefiting five hundred and forty (540) people (270 children and 270 parents) from one hundred and thirty five (135) families in eighteen (18) localities of the District, with information and experience of some of the best tried and tested ways and/or techniques on positive parenting. The Programme was conducted as part of implementation of DSD-UNICEF Work-Plan Agreement on PEIP and related programmes in the Province.

During the 2016 national Child Protection Week, the Department conducted thirty nine (39) education and awareness campaigns were conducted as part of implementation of PEIPs throughout the Province. The campaigns focussed on child abuse prevention and management; children's rights and responsibilities; prevention and management of crime and substance abuse to mention but a few. During this campaign, the Department in partnership with SASSA conducted focus groups with Foster Children; Foster Parents and child protection service providers as well as communities of Lusikisiki on foster care, reaching one thousand seven hundred and seventy seven (1 777) people including children. The Campaign was closed at Lusikisiki in the O. R. Tambo District with a seminar on Foster Care.

The Seminar was preceded by a visit to a non-funded ECD centre and the Department in partnership with NDA donated stimulation material for the benefit of children in that centre. The aim of the seminar was to provide feedback on the 2015 Foster Care Audit that was conducted the Ministerial Committee and educate foster parents on positive parenting and child protection services. A total of two hundred and thirty (230) foster parents and one hundred and eight (108) officials from Government Departments, NGO, District and Local Municipality and all relevant stakeholders including members of the Ministerial Committee on Foster Care participated in the Seminar. Material support in form of food parcels and uniform was provided to children awaiting foster care placements as well as families experiencing undue hardship.

During the year under review an audit of foster care services was conducted by the National Ministerial Committee on Foster Care in Amathole and Buffalo City Metro. The audit purpose was to collect and analyse information on provision and management of Foster Care Services with a view to advise the National Minister for Social Development on policy, programmatic issues including systems and resources towards the betterment of foster care service delivery, a draft audit report was drawn.

The Children's Act, 38 of 2005 also provides for provision of Foster Care Services to children in need of care and protection as a result of a number of social ills facing a number of children in the country. The Department developed and approved a 3-year turnaround strategy on Foster Care Management with a view to improve the manner in which foster care services are provided and managed in the Province as well as prevention of foster care backlog. By the end of the financial year four thousand eight hundred and forty three (4 843) children were awaiting placement.

The Department has effectively implemented the joint DSD-SASSA Foster Care and Backlog Management Project and by the end of 2016/2017 financial year it had achieved 91% progress. SASSA effectively assisted with human, material and financial resources (project managers, family finders, vehicles) as well as funding which assisted in effective monitoring of the project. Four thousand one hundred and forty four (4 144) children were placed in Foster Care. Twenty six thousand nine hundred and ten (26 910) Foster Care orders have been extended.

Monitoring and support visits of Cluster Foster Homes were conducted in Joe Gqabi and O.R. Tambo Districts for compliance with Norms and Standards and in preparations for registration of the Homes as Foster Care Schemes in terms of the Children's Act, 38 of 2005.

In line with the Children's Act No. 38 of 2005 as amended, provisions of Section 4 and 5, the Department convened two (2) meetings of Provincial Care Child and Protection Forum (PCCPF) focusing on integration of 2017/2018 Provincial Child Care and Protection Plans as well as 2017 Child Protection Week Campaign plans by all Service Providers in the child protection arena. The integrated plans will be implemented, monitored and evaluated in an integrated fashion through the PCCPF chaired by the Department in the 2017/2018 financial year.

The Department also facilitated capacity development through training workshops on provision of Adoption services in all the Districts towards development and expansion of resource base in the provision of these services. Seminars were organised and facilitated in all Districts with a view to market adoption services among foster parents and community members in general. Subsequent to these, District Adoption Panels were established in seven Districts and a Provincial Adoption Panel. Adoption applications were considered by the District Panels in Joe Gqabi, Sarah Baartman; Nelson Mandela Metro and Buffalo City Metro as well as by Provincial Adoption Panel and a total of seventy-nine (79) applications for adoption were recommended. Monitoring on implementation of adoption services conducted in Chris Hani, Joe Gqabi and Nelson Mandela Metro.

The Department also convened four (4) Provincial Forum meetings on Adoption with Designated Child Protection Organizations, Private Social Workers providing adoption services and District officials. The focus of these meetings was on capacity development, marketing and information sharing as well as monitoring of adoption services in the Province.

SUB-PROGRAMME 3.4: EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE

In line with **National Outcome No 1: "Quality Basic Education"**, the Department partnered with DPME and Ilifa Labantwana on massification of registration of ECD Centres. The project is piloted in four (4) Districts namely Alfred Nzo, OR Tambo, Amathole and Buffalo City. A *Love, Play, Talk* session benefitting thirty five (35) mothers was held in partnership with the Department of Health and Ilifa Labantwana in Butterworth. The Provincial ECD Forum which aims to strengthen collaboration in the ECD sector is functional. The Provincial ECD Indaba on registration was held in East London. Training on the National Integrated ECD Policy was conducted by National DSD benefitting one hundred and three (103) participants including sister Departments and NGO's.

ECD Mobile truck for the Willowmore Non Centre Based ECD Programme has been purchased and customized. Twenty seven (27) Social Workers and two (2) ECD practitioners from Nobandla Preschool were trained on Parenting Programme in partnership with UNICEF. One hundred and eighty (180) conditionally registered ECD Centres were assessed and recommended for funding from the conditional grant for 2017/18 financial year.

As a result of the MOU between the Department and the University of Fort Hare, the Department participated in ECD Colloquium at UFH Centre of Excellence on ECD Policy. The Department participated in the adjudication of ECD awards in preparation for the Provincial Awards. Seven hundred and twenty-five (725) ECD centres and five hundred (583) and eighty-three ECD programmes were registered. Twenty two thousand and eighty five (22 085) children accessed registered ECD programmes. One thousand and twenty-eight (1 028) ECD Practitioners are in registered ECD programmes.

The Department with the support from Department of Monitoring and Evaluation National (DPME) engaged stakeholders in the ECD sector to draft the Integrated Provincial ECD strategy.

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES

In response to the provisions of section 200 of the Children's Act, 38 of 2005 on registration of all centres admitting and accommodating children in need of care and protection, the Department registered ten (10) Child and Youth Care Centres in five (5) Districts namely Amathole, Buffalo City Metro, Nelson Mandela Metro, Sarah Baartman and O.R. Tambo District. One thousand nine hundred and ninety one (1 991) children in need of care and protection are in Child and Youth Care Centres. Sixty six (66) CYCC trainees are in funded CYCC.

Monitoring and support visits on the implementation of Norms and Standards as well as issues of transformation in Child and Youth Care Centres were conducted in nine (9) Child and Youth Care Centres in Sarah Baartman, Chris Hani, Nelson Mandela Metro, Buffalo city Metro, O.R. Tambo and Joe Gqabi District.

The Department Intensified reunification services for children in CYCCs as well as provision of integrated Prevention and Early Intervention programmes implemented in partnership with Non-Governmental Organizations and resulted in reduction of the number of children placed in CYCCs. National Department of Social Development conducted training to thirty one (31) Social workers from DSD and CYCCs on Stabilization Programme to benefit children in Child and Youth Care Centre.

In an endeavour to strengthen monitoring and support to provision of Child and Youth Care Services as well compliance with Norms and Standards of Children's Act, 38 of 2005, the Department convened four (4) forum meetings of Child and Youth Care Centres. The meetings also focused on strengthening of working relations among the Centres themselves and stakeholders in the child protection.

The Department in partnership with NDA assessed and approved a Service Provider for the training of Child and Youth Care Workers in funded Child and Youth Care Workers in the 2017/2018 financial year towards enhancing provision of residential care services to children placed in CYCCs.

SUB PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES

The Department, in its endeavour to enhance its capacity on provision of Community Based Care services to children, conducted capacity development workshops on Drop-In-Centre Norms and Standards, registration as well as Child Headed Household Statutory Interventions in six (6) Districts benefiting eighty-seven (87) Social Service Practitioners. Seven centres (7) were recommended for registration.

In enhancing implementation of Isibindi services, a training session in partnership with NACCW was conducted for Child and Youth Care Workers and Implementing Partners in Nelson Mandela Metro. Seven thousand two hundred and eight seven (7 287) children accessed Isibindi services. In contributing to the EPWP, two hundred and fifty eight (258) work opportunities were created.

The Department participated in a training organized by Mott McDonald, as part of Government Capacity Building Support Programme for Departmental employees to improve efficiency and effectiveness on service delivery towards vulnerable children and children in need of care and protection. In ensuring compliance with norms and standards, monitoring and support visit were conducted in Isibindi sites through the Province.

4.3.3 STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES		ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS
3.1	To provide three family preservation programmes to vulnerable families by March 2020	3	3	3	0	-
3.2	To improve access to seven developmental child care and protection services by March 2020	7	7	7	0	-

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

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

4.3.4 PERFORMANCE INDICATORS

SUB-PROGRAMME 3.1: MANAGEMENT & SUPPORT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
3.1.1 Number of Social Service Practitioners participating in Professional Development Programme	329	280	245	35	The training for Social Service professionals was planned for third quarter and could not be conducted due to non- availability of facilitators hence the deviation.	

Strategy to overcome areas of under performance

- (3.1.1): The training for Social Services Professions will be conducted during 2017/18 Financial Year.

Changes to planned targets

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

SUB-PROGRAMME 3.2: CARE AND SUPPORT SERVICE TO FAMILIES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
3.2.1	Number of families participating in family preservation services 14 144	11 590	17 685	6 095	The variance is due to intensification of prevention and early intervention programmes hence the number of families increased.	
3.2.2	Number of family members reunited with their families 406	418	469	51	The variance is due to state of readiness of families for reunification hence more family members were reunited with their families.	
3.2.3	Number of families participating in Parenting Skills Programmes 7 926	6 810	12 213	5 403	The variance is due to intensification of prevention and early intervention programmes.	

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

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

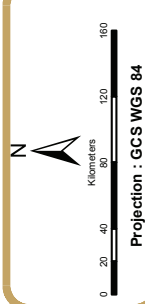
CARE AND SUPPORT SERVICES TO FAMILIES FOR FINANCIAL YEAR 2016/ 2017

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



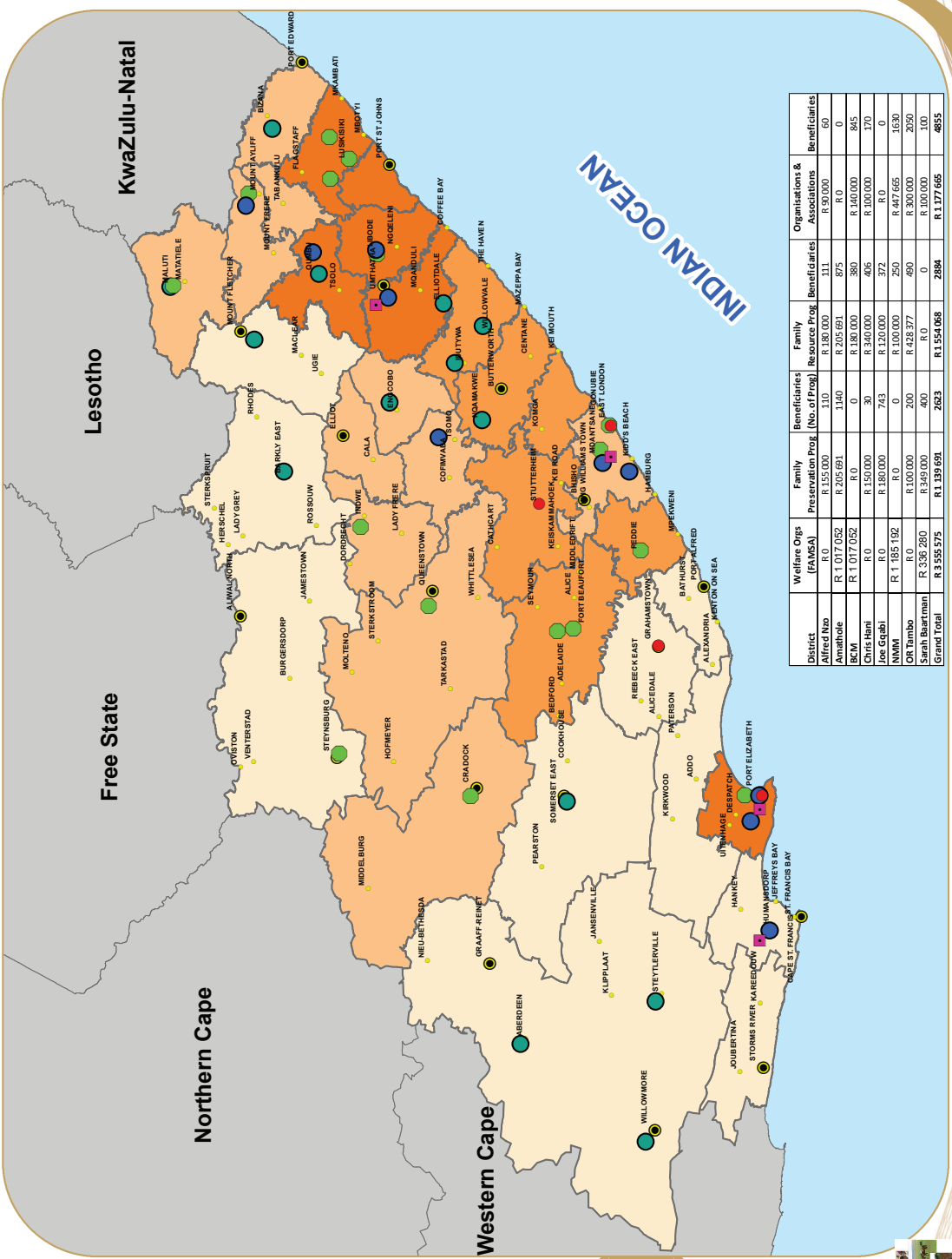
- Mens Programme
- FAMSA
- Organisation & Association
- Family Resource Centers
- Family Preservation Program

Population



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District	Welfare Orgs (FAMSA)	Family Preservation Prog	Beneficiaries (No. of Prog)	Family Resource Prog	Beneficiaries	Organisations & Associations	Beneficiaries
Alfrid	R.0	R.155 000	110	R.180 000	111	R.90 000	60
Amathole	R.1 017 052	R.205 691	1440	R.205 691	875	R.0	0
BCM	R.1 017 052	R.0	0	R.180 000	380	R.160 000	845
Chris Hani	R.0	R.150 000	30	R.340 000	406	R.100 000	170
Joe Gqabi	R.0	R.180 000	743	R.120 000	372	R.0	0
NMM	R.1 165 192	R.0	0	R.100 000	250	R.447 665	1630
OR Tambo	R.0	R.100 000	200	R.428 377	490	R.300 000	2050
Sarah Baartman	R.336 280	R.349 000	400	R.0	0	R.100 000	100
Grand Total	R 3 555 575	R 1 139 691	2623	R 1 554 068	2884	R 1 177 665	4855

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SUB-PROGRAMME 3.3: CHILD CARE AND PROTECTION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT T 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
3.3.1	Number of orphans and vulnerable children receiving Psychosocial Support Services	-	-	-		
3.3.2	Number of children awaiting Foster Care placement	2 664	4 843	2 179	The over performance is due to the demand for services as exacerbated by prevalence of social ills like negative parenting, Child neglect, abuse, HIV & AIDS, Substance Abuse and increasing levels of poverty. This resulted in more children in need of care and protection and requiring formal foster care placement. Prioritization of criminal cases in some courts against children court hearings is also considered as reasons.	
3.3.3	Number of children placed in Foster Care	4 977	4 144	833	The underperformance is due to capacity challenges in relation to Social Work Supervisors, delays in the screening of prospective foster parents against Part – B of the Child Protection Register which is the competence of the National Office and the limited quota dealt with in some courts by Presiding Officers per day.	
3.3.4	Number of children whose Foster Care orders have been extended	24 094	26 910	2 816	The over achievement is due to effective functioning of foster care teams established in some Districts as well effective implementation of Department-SASSA Integrated Foster Care Backlog Management Project in response to Extended North Gauteng High Court Order on Foster Backlog.	

Strategy to overcome areas of under performance

- 3.3.3: Facilitate acceleration of foster care investigations and screening of prospective foster care parents against Part B of the Child Protection Register in line with the provisions of the Provincial Turnaround Strategy on Foster Care Management. Continuous engagement of Judiciary in the Department of Justice and Constitutional Development.

Changes to planned targets

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

SUB-PROGRAMME 3.4: ECD AND PARTIAL CARE						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
3.4.1	Number of fully registered ECD centres	210	26	184	Full registration is delayed due to lack of feedback from National Office with regards to Form 30's.	
3.4.2	Number of fully registered ECD programmes	414	72	342	Full registration is delayed due to lack of feedback from National Office with regards to Form 30's.	
3.4.3	Number of conditionally registered ECD centres	960	699	261	Some of the assessed ECD centres did not meet the minimum norms and standards as per the Children's Act No 38 of 2005.	
3.4.4	Number of conditionally registered ECD programmes	852	511	341	Some of the assessed ECD centres did not meet the minimum norms and standards.	
3.4.5	Number of children accessing registered ECD programmes	27 758	22 085	5 673	This is a result of the less number of ECD programmes registered.	
3.4.6	Number of subsidized children accessing registered ECD programmes	24 405	15 257	9 148	This is a result of the less number of ECD programmes registered.	
3.4.7	Number of ECD Practitioners in registered ECD programmes	1 498	1 028	470	Variance is due to delay in feedback on screening of ECD practitioners and care givers against part B of the Child Protection Register that is a requirement for full registration which is a national competence (Form 30) registration process.	

Strategy to overcome areas of under performance

- (3.4.1 & 3.4.2): Centres will be fully registered once Form 30 feedback is received from National Office.
- 3.4.3: The Department will continue to intensify interventions on registration of ECD centres in terms of the Children's Act.
- 3.4.4: The Department will continue to intensify interventions on registration of ECD Programmes in terms of the ECD guidelines to ensure that the desired results for early learning are met. The project on ECD massification which is supported by DPME will also assist in improving registration process especially in the identified Districts namely Alfred Nzo, Amathole, BCM and OR Tambo.
- 3.4.7: To engage National Department of Social Development to speed-up the process of screening.

Changes to planned targets

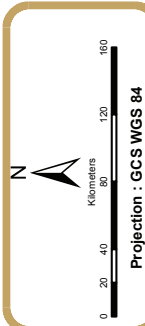
- There were no changes to the planned targets in the year under review.

EARLY CHILDHOOD DEVELOPMENT FOR FINANCIAL YEAR 2016/ 2017

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

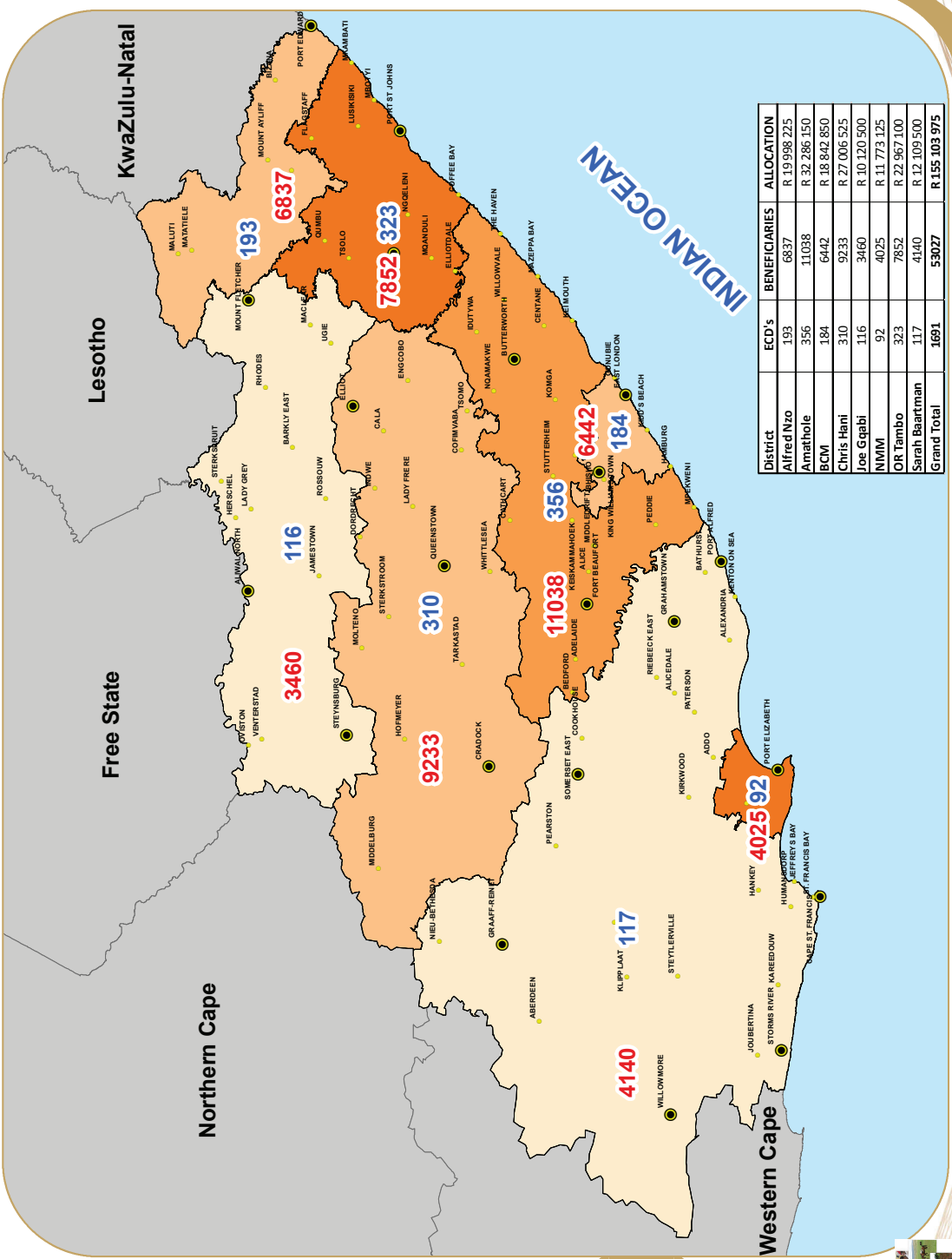


	Beneficiaries
	Number of ECDs
	Children 0 - 4 yrs
	349768 - 450584
	450585 - 801344
	801345 - 892637
	892638 - 1364943



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District	ECD'S	BENEFICIARIES	ALLOCATION
Alfred Nzo	193	6837	R 19 998 225
Amathole	356	11038	R 32 286 150
BCM	184	6442	R 18 842 850
Chris Hani	310	9233	R 27 006 525
Joe Gqabi	116	3460	R 10 120 500
NMMI	92	4025	R 11 773 125
Sarah Baartman	117	4140	R 12 109 500
Grand Total	1691	53027	R 155 103 975

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HANDOVER OF ECD MATERIAL IN ENGCOBO, OCTOBER 2016

SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES (CYCC)						
PERFORMANCE INDICATOR		ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS
3.5.1	Number of Child and Youth Care Centres	31	35	35	0	-
3.5.2	Number of children in need of care and protection in funded Child and Youth Care Centres	1 424	1 687	1 600	87	This is a positive deviation as the approach is not to institutionalize children in need of care and protection but to be cared for within families and communities of origin. The variance is due to intensification of prevention and early intervention programmes.
3.5.3	Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	209	125	391	266	The over performance is due to the demand for services as exacerbated by prevalence of social ills like negative parenting, Child Abuse, Neglect and Exploitation, HIV & AIDS, Substance Abuse and increasing levels of poverty result to more children in need of care and protection and being temporarily placed by Social workers and Police.
3.5.4	Number of Child and Youth Care Worker trainees in funded CYCC	New Indicator	66	66	0	-

Strategy to overcome areas of under performance

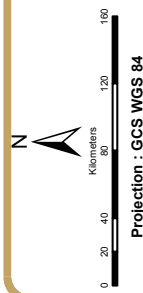
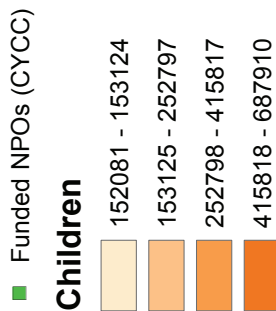
- Not applicable.

Changes to planned targets

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

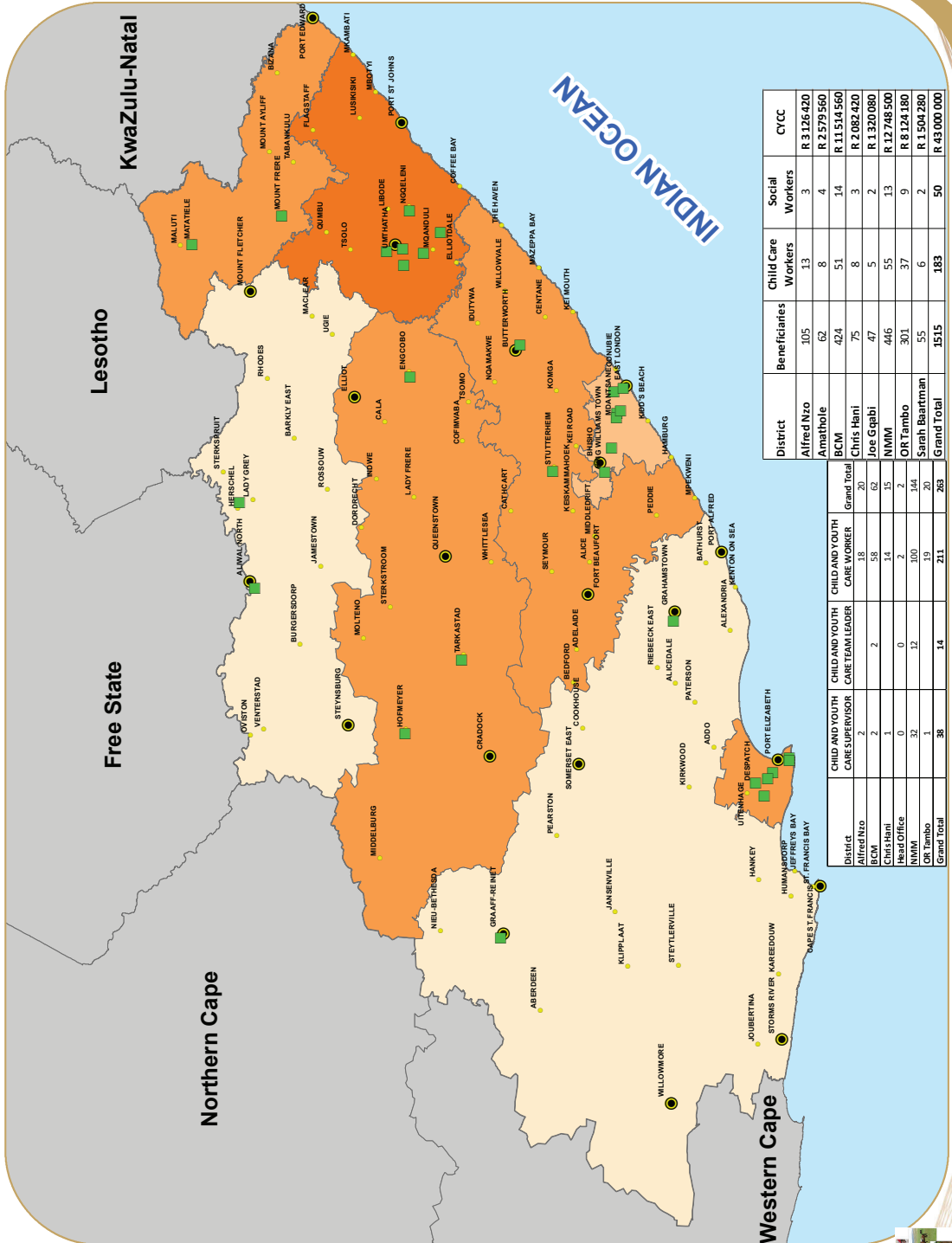
CHILD AND YOUTH CARE CENTERS FOR FINANCIAL YEAR 2016/ 2017

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



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District	Child and Youth Care Worker	Child and Youth Care Team Leader	Beneficiaries	Child Care Workers	Social Workers	CYCC
Alfred Nzo	2	2	105	13	3	R 3 126 620
Amathole	18	20	62	8	4	R 2 579 560
Chris Hani	62	62	424	51	14	R 11 514 560
Joe Gqabi	2	2	75	8	3	R 2 082 420
Ntshhele	1	1	47	5	2	R 1 320 080
OR Tambo	0	0	446	55	13	R 12 748 500
Head Office	32	12	301	37	9	R 6 124 180
OR Tambo	1	19	55	6	2	R 1 504 280
Grand Total	38	14	1515	183	50	R 43 000 000

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SUB-PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
3.6.1	Number of children accessing Drop-in Centres	-	-	-		
3.6.2	Number of Child and Youth Care Worker Trainees who received training through Isibindi model	-	-	-		
3.6.3	Number of children accessing services through the Isibindi model	5 199	7 287	2 088	The over performance is due to growing need of child protection in communities due to Social ills.	
3.6.4	Number of EPWP work opportunities created in Isibindi projects	245	258	13	Over performance is due to filling of vacant funded posts of Child and Youth Care Workers in Isibindi sites.	

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

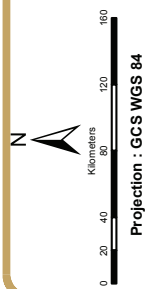
- There were no changes to the planned targets in the year under review.

COMMUNITY BASED CARE SERVICES FOR CHILDREN FOR FINANCIAL YEAR 2016/ 2017

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Cnr Hargreaves Road & Hockley Close
King Williams Town

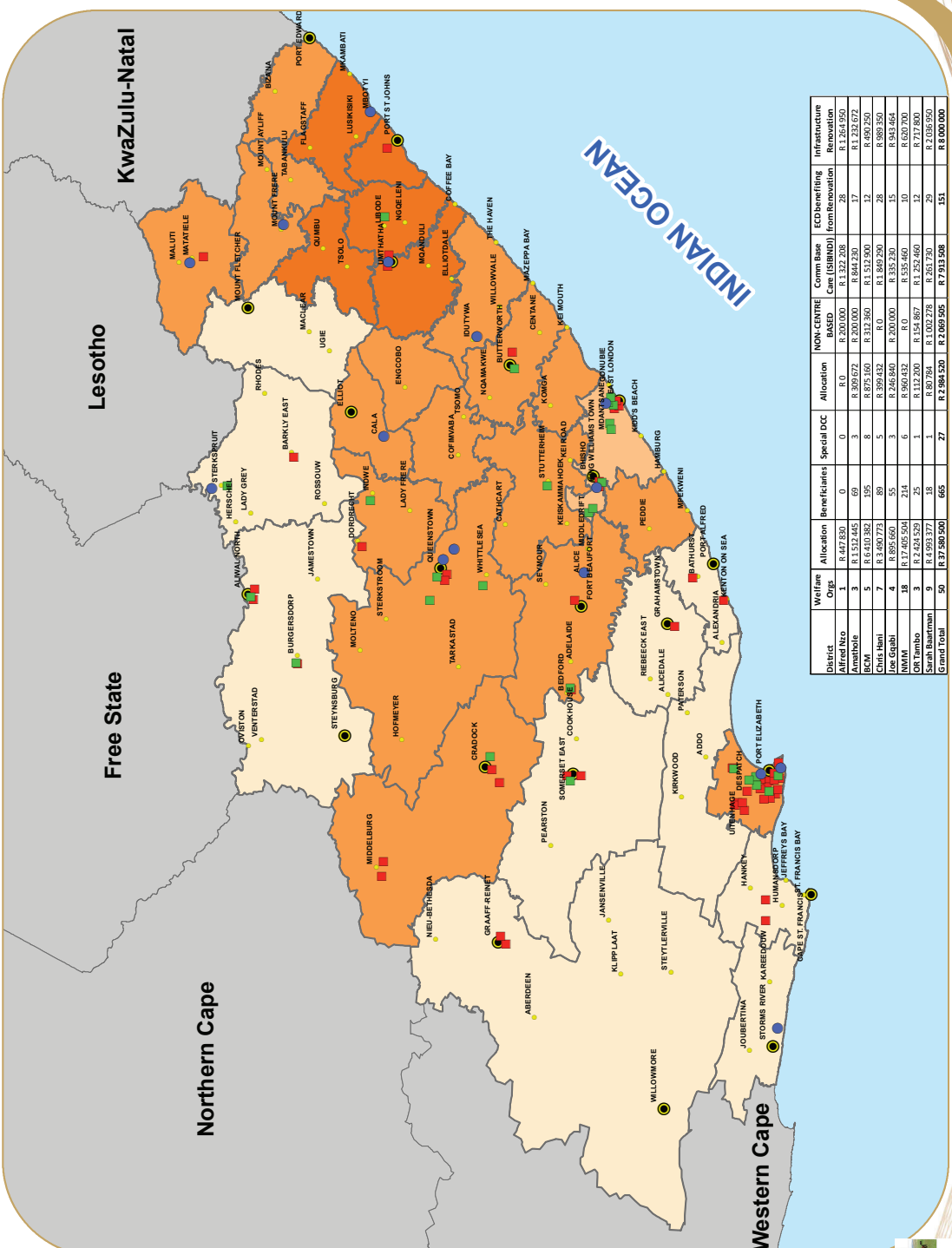


- Comm Base Isibindi
 - Special DCC
 - Welfare Organisations
- Children**
- 152081 - 153124
 - 153125 - 252797
 - 252798 - 415817
 - 415818 - 687910



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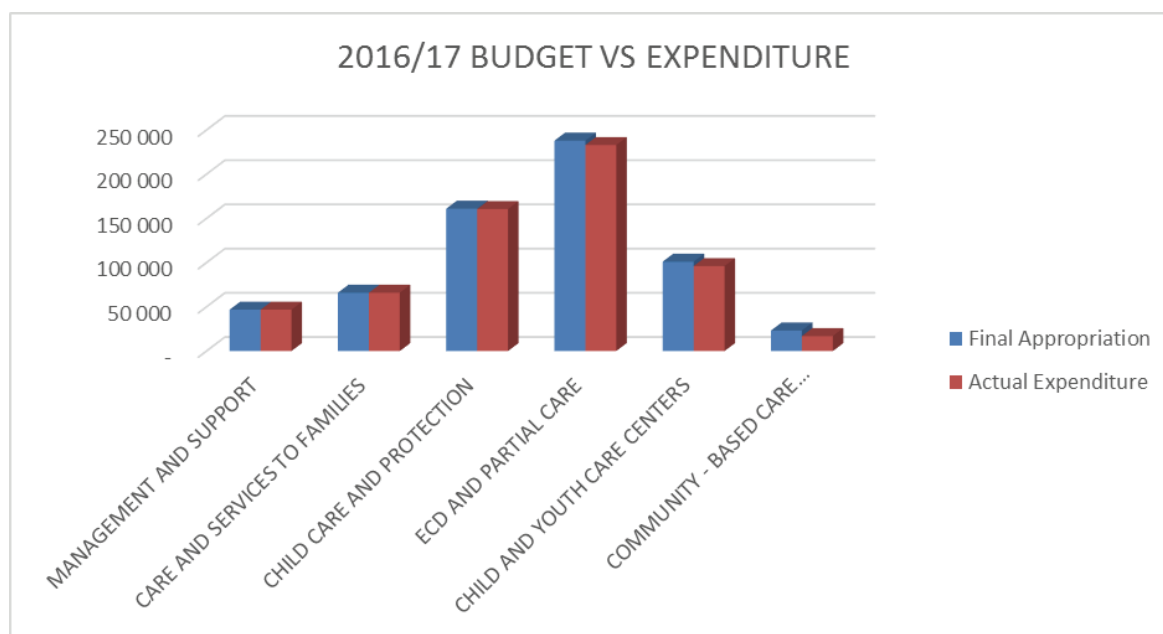


District	Welfare Orgs	Allocation	Beneficiaries	Special DCC	Allocation	NON-CENTRE BASED	Comm Base Care (SIBINDI)	ECObenefiting from Renovation	Infrastructure Renovation
Alfred Nzo	1	R 447 830	0	0	R 0	R 200 000	R 1 322 208	28	R 1 264 950
Amathole	3	R 1 512 445	69	3	R 309 672	R 200 000	R 844 230	17	R 1 234 672
BCM	5	R 6 410 382	195	8	R 875 160	R 312 360	R 1 512 800	12	R 492 250
Chr. Hani	7	R 3 490 773	89	5	R 399 432	R 0	R 1 569 290	28	R 982 250
Joe Gqabi	4	R 895 660	55	3	R 249 880	R 200 000	R 335 230	15	R 943 464
Mzimba	18	R 5 546 932	214	0	R 112 520	R 152 867	R 3 262 660	20	R 972 400
Sarah Baartman	3	R 1 935 230	58	1	R 180 786	R 110 278	R 2 617 730	29	R 2 016 950
Grand Total	50	R 37 580 500	665	27	R 2 984 520	R 2 069 505	R 7 913 508	151	R 8 000 000

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4.3.5 LINKING PERFORMANCE WITH BUDGETS

Sub-Programmes	Final Appropriation	Actual Expenditure	Over/Under Expenditure	Final Appropriation	Actual Expenditure	Over/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	46 786	46 786	-	25 395	24 453	942
Care and Services to Families	65 943	65 940	3	35 110	35 928	(818)
Child Care and Protection	162 869	160 580	2 289	324 330	324 303	27
ECD and Partial Care	237 927	232 997	4 930	162 075	162 911	(836)
Child and Youth Care Centers	99 228	96 054	3 174	62 602	62 762	(160)
Community - Based Care Services for Children	23 276	16 950	6 326	12 254	11 438	816
Total	636 029	619 307	16 722	621 766	621 795	(29)



The Programme managed to spend 97, 4 percent against the budget.

REASONS FOR UNDER EXPENDITURE

Compensation of Employees

- **Due to delays in filling of following Posts:**
 - Social Workers,
 - Social Worker Supervisors, and
 - Attrition Posts

- Non Payment of SMS Performance Bonus and Pay Progression

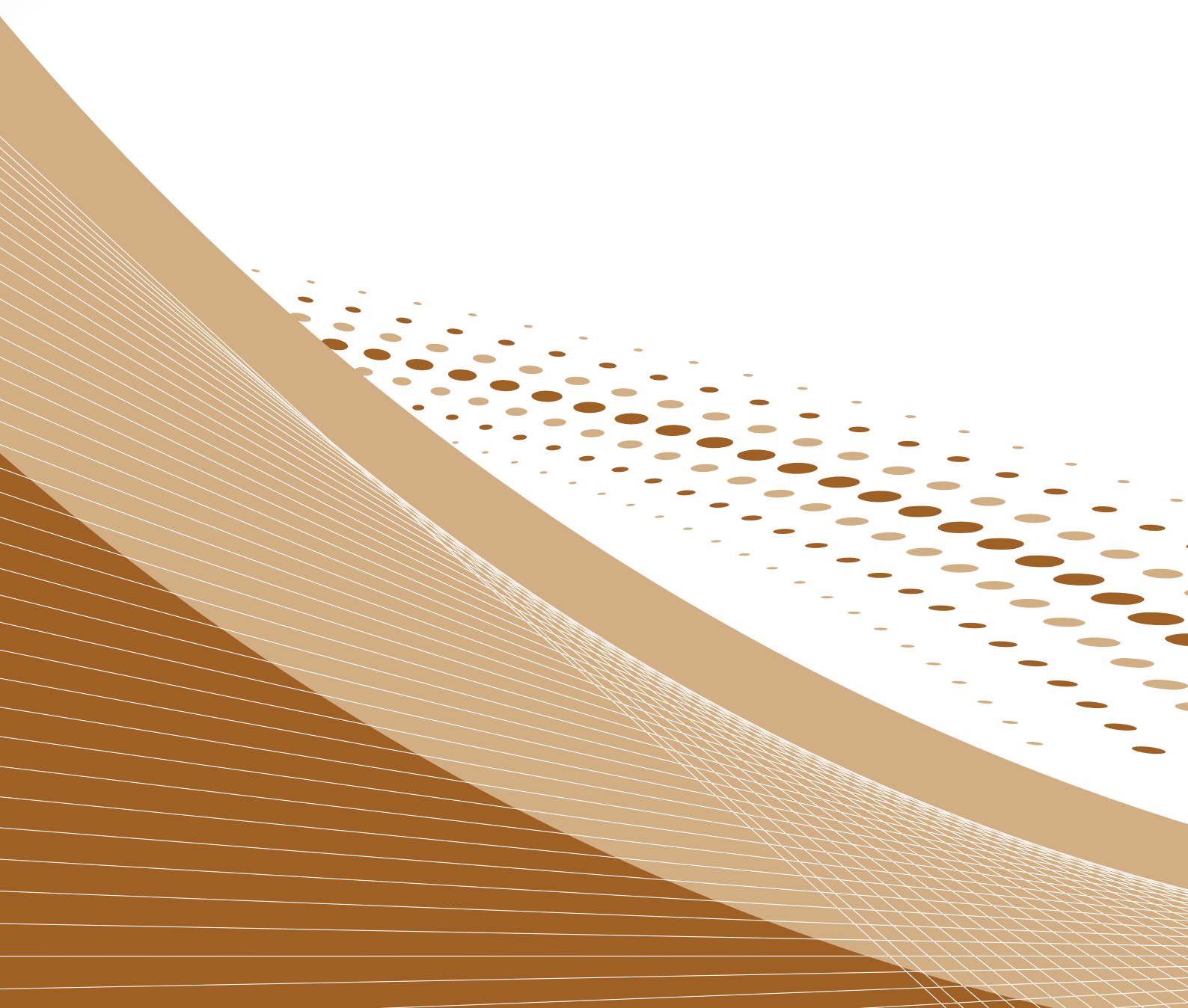
Goods and services

The under expenditure on this item is due to the less number of children being admitted in institutions (Melton gardens, Gali Tembani, Maluti, Erica and Protea place of Safety).

Households

The under expenditure on this item emanates from the under expenditure on the integrated conditional grant and the delays in the payment of leave gratuity.

PROGRAMME 4
RESTORATIVE SERVICES



4.4 PROGRAMME 4: RESTORATIVE SERVICES

4.4.1 PURPOSE

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

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
4. RESTORATIVE SERVICES	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.

STRATEGIC OBJECTIVES

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

4.4.2 NARRATIVE ACHIEVEMENTS

SUB PROGRAMME 4.1: MANAGEMENT AND SUPPORT

In line with **National Outcome 5: “Skilled and capable workforce to support an inclusive growth path”**, the Department trained eighty (80) Assistant Probation Officers on Facilitation Skills, Home-Based Supervision and Mentoring programmes. In addition to that forty four (44) were trained on Therapeutic programmes designed for children between 10-12 years of age as well as hundred and twenty (120) Probation Officers were trained on Diversion/Therapeutic programmes designed for children between 12-17 years of age. Diversion programmes were accredited during the year under review to ensure Programme quality and responsiveness to contemporary social ills.

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

In line with **National Outcome 3: “All People in South Africa are and feel safe”**, the Department conducted crime prevention awareness programmes reaching forty nine thousand seven hundred and fifty (49 750) people in eight (8) districts. Programmes were aimed at preventing criminal activities perpetuated by young people in communities. They were conducted to both in and out of school children in line with Integrated Social Crime Prevention Strategy.

Two thousand, six hundred and fifty eight (2 658) children were assessed by Probation Officers of which one thousand three hundred and fifty three (1 353) children were referred to Child and Youth Care Centres for awaiting trial where they accessed vocational skills training such as Computer Training, Carpentry, Bricklaying, Sewing and Therapeutic Programmes.

Thirty six (36) children in conflict with the law were sentenced by court due to the nature of the offences committed and eight hundred and fifty one (851) children in conflict with the law were referred to diversion programmes as a result five hundred and twenty two (522) children in conflict with the law completed diversion programmes. A service provider for Burgersdorp Child and Youth Care Centre was appointed and resumed management of the centre in March 2017.

SUB PROGRAMME 4.3 VICTIM EMPOWERMENT

In line with **National Outcome 3: “All People in South Africa are and feel safe”**, the Department in fighting the scourge of crime and violence which continues to pose a threat to the social stability of the province strengthened and funded one hundred and sixty six (166) Victim Empowerment Programme Service Centres. The funded VEP service centres are inclusive of one hundred and thirty four (134) White Door Centres of Hope, fourteen (14) Safe Homes (community based shelters), four (04) One Stop Centres (therapeutic and shelter services), eight (08) Mentorship Programmes for men & boys, women & girls and youth, one (01) Advice Centre and one (01) Reception, Assessment and Referral centre for Crime Prevention and Support and four (04) NPOs rendering services and programmes to victims of crime and violence.

A total of eighteen thousand nine hundred and ninety-six (18 996) victims of crime accessed services provided from funded VEP services centres and five thousand seven hundred and eighty-nine (5 789) victims of crime and violence accessed psycho-social support provided by Social Workers. Care, support and protection services and programmes were therefore provided to a total of twenty-four thousand seven hundred and eighty five (24 785) victims of crime and violence for restoration of dignity, regaining of self-control and prevention of secondary victimization. Ninety two (92) families with victims of crime and violence participated in restorative services in Chris Hani, Joe Gqabi and OR Tambo Districts.

Eight hundred and seventy (870) work opportunities were created within VEP (equitable share) in line with the Ministerial Determination and an additional number of fifty seven (57) work opportunities were created through Expanded Public Works Programme (EPWP) incentive / conditional grant that was allocated to VEP in 2016/17 financial year.

Thirty (30) VEP service providers were trained on VEPOPAR Electronic systems (i.e. Social Workers, Funded Centres and officials from JCPS Cluster Departments. National Department of social development conducted a training on Victim Empowerment and Good Governance for shelters and the training was held in East London in April 2016.

Thirty four (34) Service Providers (DSD Social Workers, Non-Profit Organisations and Shelters) attended a three-day workshop in June 2016 for Shelter Strategy Review. Seven (7) Social Development Social Workers and Managers attended a one-day Consultative Workshop on Trafficking in Persons Policy Framework conducted by National Department of Justice in East London in June 2016.

Site verification for accreditation in line with Trafficking in Persons Act 7 of 2013 was conducted in KwaNobuhle Outreach Centre by National and Provincial DSD in preparing for provision of services and programmes to victims of trafficking in persons.

SUB PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

In line with **National Outcome 3: “All people in South Africa are and feel safe”**, the Department coordinated the Provincial Substance Abuse Forum constituted of stakeholders and Government Departments such as Department of Health, South African Police Services, Department of Education, Eastern Cape Liquor board, NICRO, FAMSA, NACCW, Eastern Cape Aids Council, South African Council of Churches and SANCA East London. The Main function of this forum is to support different stakeholders in carrying out the substance abuse programmes as well as assisting Local Drug Action Committees in local municipalities to implement Anti-substance Abuse programme within communities. These include Prevention and Early intervention Programmes aimed at reducing the scourge of substance abuse in the Province.

The Department recruited one hundred and seventy eight (178) volunteers (out of school youth) as Teenagers Against Drug Abuse (TADA) Coordinators who conducted Educational Awareness on the negative effects of Substance Abuse in schools and established three hundred and fifty seven (357) TADA Groups (Alfred Nzo fifty two (52), Amathole sixty nine (69), Chris Hani sixty seven (67), Joe Gqabi twelve (12), Nelson Mandela forty two (42), O.R Tambo one hundred and fifteen (115) and Sarah Baartman 2) who further encouraged and shared information amongst other school children in line with Prevention of and Treatment for Substance Abuse Act, 70 of 2008.

Seventy thousand, one hundred and seventy (70 170) Children eighteen (18) years and below and twenty three thousand, three hundred and thirty four (23 334) youth nineteen (19) years) and above were reached through strengthening of Integrated Prevention Programme conducted in all six (6) Districts and two (2) Metros. Eight (8) Community Based Projects were funded by the Department for rendering of Prevention, Aftercare and Reintegration Services on substance abuse (four (4) in Sarah Baartman, one (1) in Alfred Nzo and three (3) in Amathole District).

The Department intensified the implementation of National Drug Master Plan 2013-2017 through appointment of the members for the Provincial Substance Abuse Forum and strengthening of Local Drug Action Committees in all Districts.

The Department funded five (5) Private Treatment Centres one (1) in O.R. Tambo District (Thembelitsa Rehabilitation Centre, one (1) at Amathole (SANCA East London) and three (3) in Nelson Mandela, SANCA Port Elizabeth, Shepherd’s Field and Welbedacht) Treatment Centers that serve as In-patient and Out- patient Treatment Centers for provision of Reception, Treatment, Rehabilitation and Skills Development Services. Three hundred and one (301) service users accessed In-patient Treatment Services and one thousand three hundred and seventy one, (1 371) accessed Out-patient Treatment Services and one thousand one hundred and twenty one (1 121) service users accessed Aftercare and Reintegration Services. The Department has also established one Public State Treatment Centre targeting children (13-18 years) and two hundred and eight (208) service users’ accessed in-patient treatment services in that Centre.

4.4.3 STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/2016	ACTUAL ACHIEVEMENT 2016/2017	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS
4.1 To provide three integrated developmental social crime prevention, victim support and anti-substance abuse services to the most vulnerable by March 2020	3	3	3	3	0	-

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

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

4.4.4 PERFORMANCE INDICATORS

SUB-PROGRAMME 4.1: MANAGEMENT AND SUPPORT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
4.1.1 Number of Social Service Practitioners participating in Professional Development Programme	142	140	244	104	Variance is due to urgent demand for capacity building for Assistant Probation Officers in preparation for accreditation of Diversion Programmes and a requirement to implement the reviewed minimum Norms and Standards for Diversion.	

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

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

SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
4.2.1	Number of children in conflict with the law assessed	3 416	2 658	758	This is a positive deviation, variance is due to a decrease in the number of children arrested and referred by SAPS for assessment.	
4.2.2	Number of children in conflict with the law awaiting trial in secure care centres	1 115	1 353	238	More children in conflict with the law were referred by court to secure care centres based on the nature of their offences.	
4.2.3	Number of sentenced children in secure care centres	35	36	1	The variance is due to increase in the number of children sentenced by court due to nature of offences committed.	
4.2.4	Number of children in conflict with the law referred to diversion programmes	1 100	851	249	Variance is due to a decrease in number of children in conflict with the law who met criteria for inclusion in diversion programmes.	
4.2.5	Number of children in conflict with the law who completed diversion programmes	735	522	213	The variance is due to the nature of the programme which is such that children do not start and complete the programme at the same time.	
4.2.6	Number of people reached through Social Crime Prevention programme	42 260	49 750	7 490	Over achievement is due to positive response from communities on integrated social crime prevention programmes. The nature of the programme is voluntary.	

Strategy to overcome areas of under performance

- 4.2.5: Facilitate and review completion date for all children referred to diversion programme.

Changes to planned targets

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

CRIME PREVENTION AND SUPPORT FOR FINANCIAL YEAR 2016/ 2017

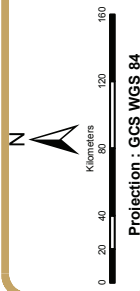
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King Williams Town



- RAR
- Secure Care Centers
- NICRO Projects
- NICRO EC

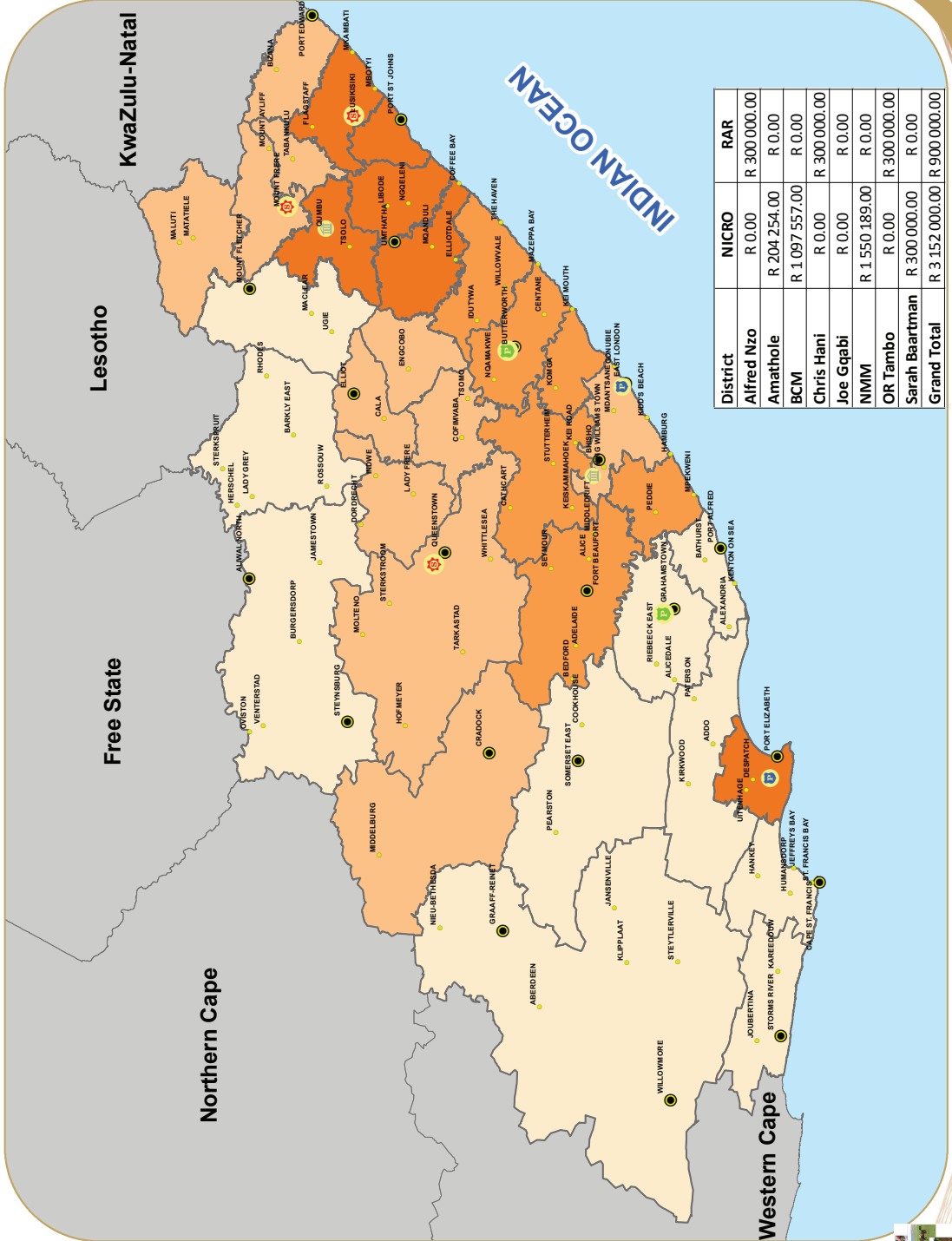
Population

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



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District	NICRO	RAR
Alfred Nzo	R 0.00	R 300 000.00
Amathole	R 204 254.00	R 0.00
BCM	R 1 097 557.00	R 0.00
Chris Hani	R 0.00	R 300 000.00
Joe Gqabi	R 0.00	R 0.00
NMM	R 1 550 189.00	R 0.00
OR Tambo	R 0.00	R 300 000.00
Sarah Baartman	R 300 000.00	R 0.00
Grand Total	R 3 152 000.00	R 900 000.00

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SUB-PROGRAMME 4.3: VICTIM EMPOWERMENT						
PERFORMANCE INDICATOR		ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS
4.3.1	Number of funded Victim Empowerment Programme service centres	161	166	166	0	-
4.3.2	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	17 554	15 260	18 996	3 736	Over achievement as a result of increased awareness due to implementation of prevention and early intervention programmes.
4.3.3	Number of victims of human trafficking identified	0	2	0	2	There were no cases of Trafficking in Persons identified and confirmed in line with the Trafficking in Persons Act 7 of 2013.
4.3.4	Number of human trafficking victims who accessed social services	0	19	0	19	There were no cases of Trafficking in Persons identified and confirmed in line with the Trafficking in Persons Act 7 of 2013.
4.3.5	Number of victims of crime and violence receiving psycho- social support	5 351	4 905	5 789	884	Over achievement as a result of increased awareness that led to more referrals for psycho-social support.

Strategy to overcome areas of under performance

- (4.3.3 and 4.3.4) Intensification of awareness on human trafficking and training of service providers on identification and assessment of victims of trafficking in 2017/18.

Changes to planned targets

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

VICTIMS EMPOWERMENT PROGRAMME FOR FINANCIAL YEAR 2016/ 2017

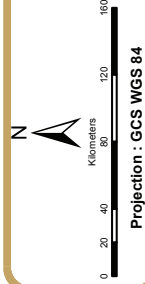
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Cnr Haggreaves Road & Hockley Close
King Williams Town



- ★ Welfare Organisations
- △ Advice Centre
- ◆ RAR
- ✚ One Stop Centre
- ✚ Mentorship Programme
- Safe Homes
- White Door Centres

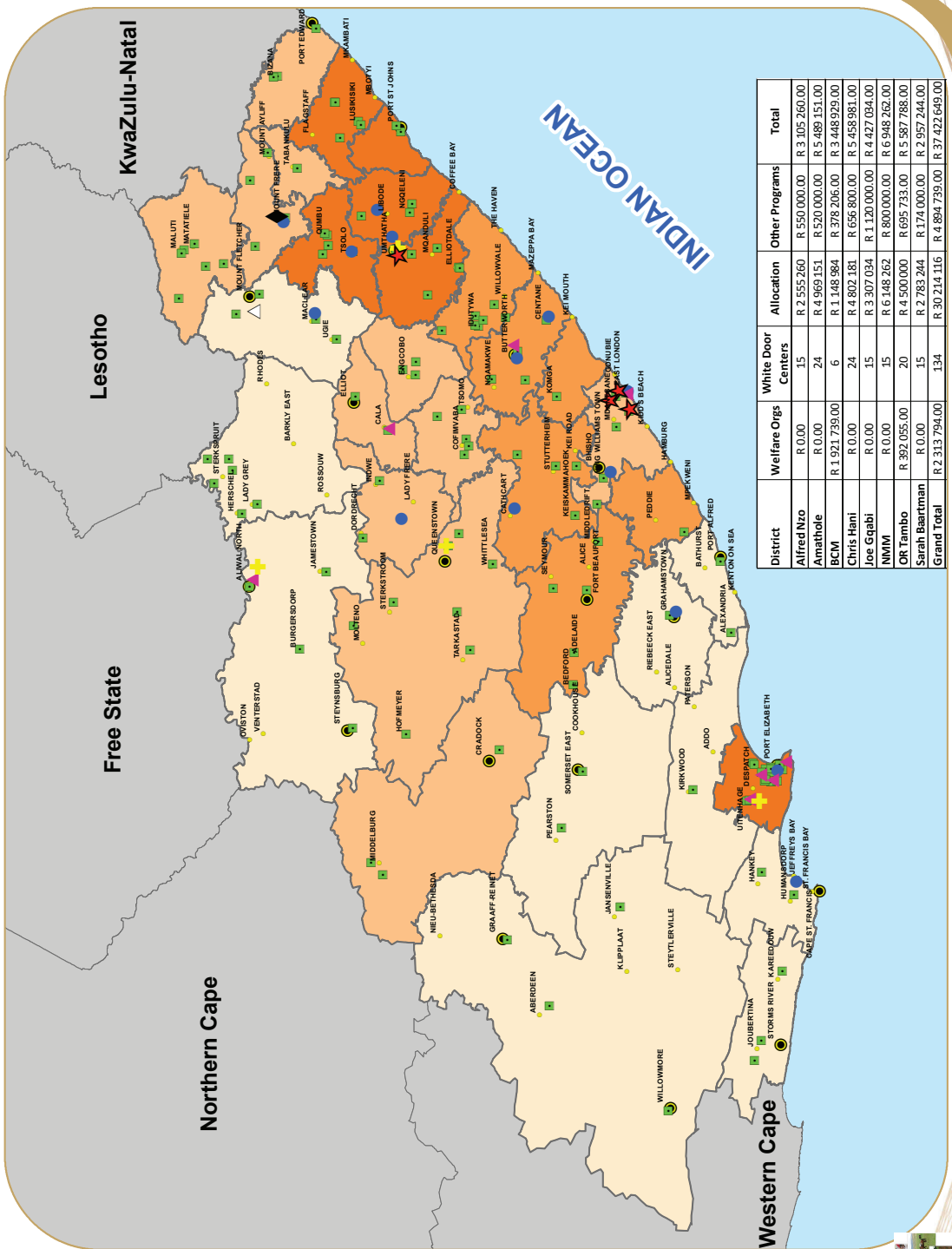
Population

POPULATION
349768 - 450584
450585 - 801344
801345 - 892637
892638 - 1364943



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District	Welfare Orgs	White Door Centres	Allocation	Other Programs	Total
Alfred Nzo	R 0.00	15	R 2 555 260	R 550 000.00	R 3 105 260.00
Amathole	R 0.00	24	R 4 969 151	R 520 000.00	R 5 489 151.00
BCM	R 1 921 739.00	6	R 1 148 984	R 378 206.00	R 3 448 929.00
Chris Hani	R 0.00	24	R 4 802 181	R 656 800.00	R 5 458 981.00
Joe Gqabi	R 0.00	15	R 3 307 034	R 1 120 000.00	R 4 427 034.00
MMM	R 0.00	15	R 6 148 262	R 800 000.00	R 6 948 262.00
OR Tambo	R 392 055.00	20	R 4 500 000	R 695 735.00	R 5 587 788.00
Sarah Baartman	R 0.00	15	R 2 783 244	R 174 000.00	R 2 957 244.00
Grand Total	R 2 313 794.00	134	R 30 214 116	R 4 894 739.00	R 37 422 649.00

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SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
4.4.1	Number of children 18 years and below reached through Substance Abuse Prevention programmes	38 009	70 170	32 161	Over achievement is due to positive response from communities on integrated Substance Abuse Prevention programmes. Community outreach programmes in form of Imikhondzo Project were conducted in the Alfred Nzo, Amathole and NMM.	
4.4.2	Number of people (19 years) and above reached through Substance Abuse Prevention programmes	16 392	23 334	6 942	Over achievement is due to positive response from communities on integrated Substance Abuse Prevention programmes. Community outreach programmes in form of Imikhondzo Project were conducted in the Alfred Nzo, Amathole and NMM.	
4.4.3	Number of service users who accessed inpatient treatment services at funded treatment centres	263	301	38	Variance is due to the increase in the demand for inpatient treatment services.	
4.4.4	Number of service users who accessed outpatient based treatment services	668	1371	703	The variance is due to intensified awareness programmes conducted resulted in the increase in the demand for outpatient treatment services	
4.4.5	Number of children who accessed in-patient treatment services at a public state treatment centre	190	208	18	The variance is due to intensified awareness and marketing of services rendered at Ernest Malgas Treatment Centre.	
4.4.6	Number of service users accessed aftercare and reintegration services	352	1 121	769	The variance is due to increase in the demand of aftercare and re integration services	

SUB-PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION						
PERFORMANCE INDICATOR		ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS
4.4.7	Number of work opportunities created through Substance abuse programme.	148	182	178	4	The variance is due to TADA Coordinators that left for better work opportunities

Strategy to overcome areas of under performance

- 4.4.7: Increased stipend in line with ministerial determination for volunteers to deter them from leaving for better work opportunities with effect from 2017/18 financial year.

Changes to planned targets

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

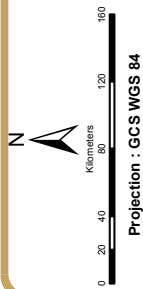
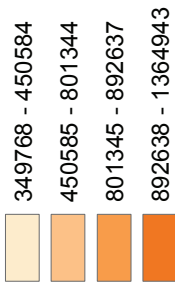
SUBSTANCE ABUSE, PREVENTION AND REHABILITATION FOR FINANCIAL YEAR 2016/ 2017

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



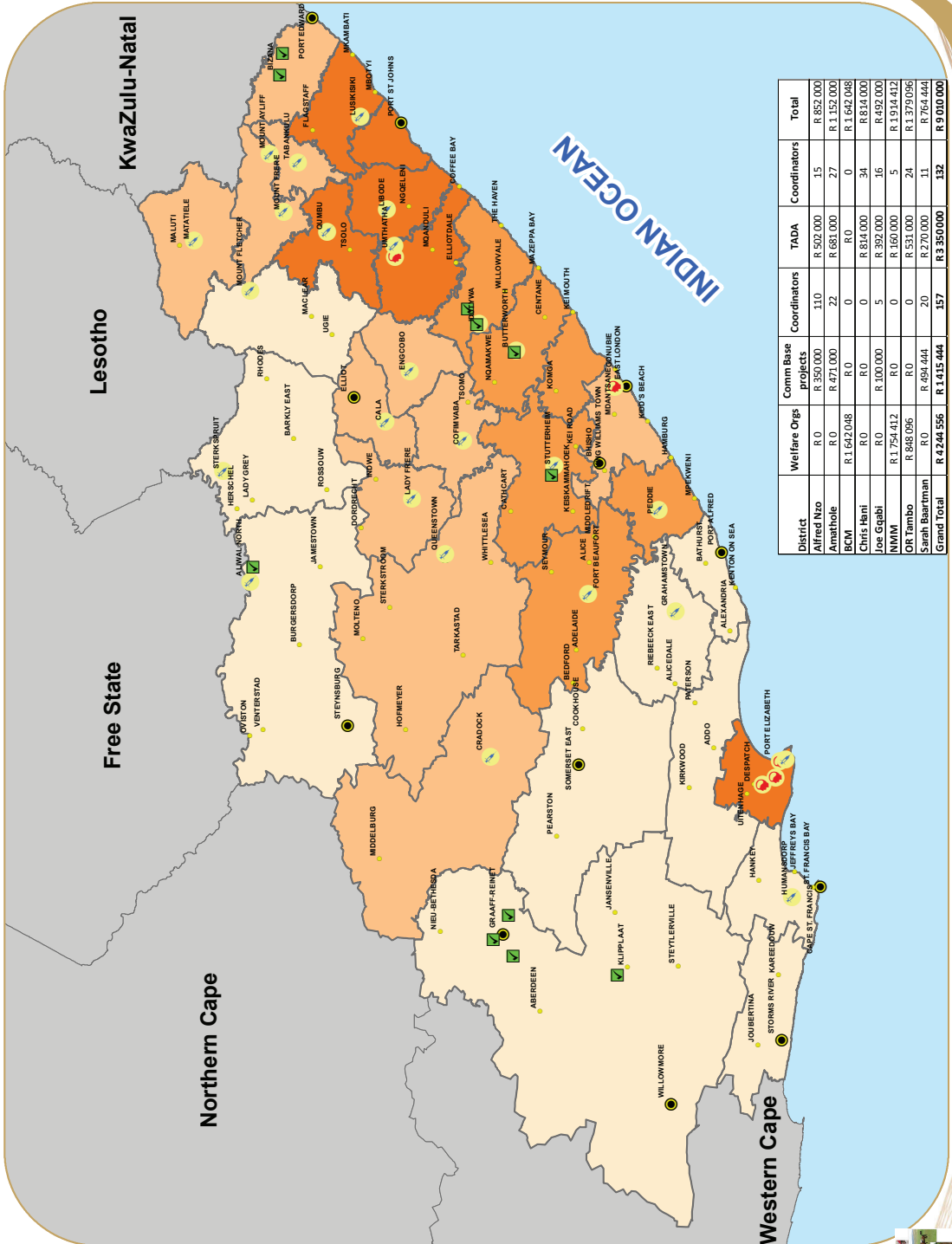
- Comm Base Projects
- TADA
- Funded Treatment centers

Population



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Date Created : 26-06-2017
Data Source : SOCDEV SDE DATA
: STATS SA CENSUS 2011
: MASTERLIST 201617

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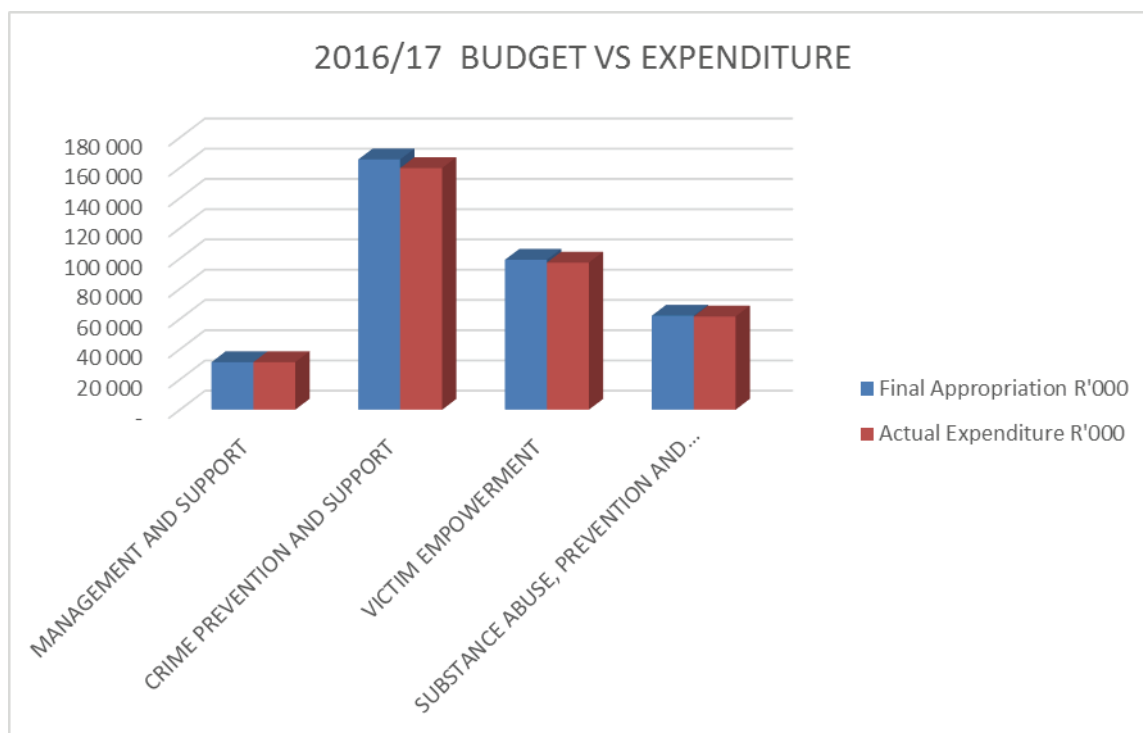


District	Welfare Orgs	Comm Base projects	Coordinators	TADA	Coordinators	Total
Alfred Nzo	R.O	R 350 000	110	R 502 000	15	R 852 000
Amathole	R.O	R 471 000	22	R 681 000	27	R 1 152 000
BCM	R 1 622 048	R.O	0	R.O	0	R 1 622 048
Chris Hani	R.O	R.O	0	R 814 000	34	R 814 000
Joe Gqabi	R.O	R 100 000	0	R 392 000	16	R 492 000
NMMU	R 1 754 412	R.O	0	R 160 000	5	R 1 914 412
OR Tambo	R 848 096	R.O	0	R 531 000	24	R 1 379 096
Sarah Baartman	R.O	R 494 444	20	R 270 000	11	R 764 444
Grand Total	R 4 244 556	R 1 415 444	157	R 3 350 000	132	R 9 010 000

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4.4.5 LINKING PERFORMANCE WITH BUDGETS

Sub-Programmes	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	Over/Under Expenditure	Final Appropriation	Actual Expenditure	Over/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	31 462	31 462	-	12 786	12 786	-
Crime Prevention and Support	165 460	159 810	5 650	235 699	235 674	25
Victim Empowerment	99 169	97 265	1 904	77 958	77 957	1
Substance Abuse, Prevention and Rehabilitation	62 208	61 664	544	34 478	34 473	5
Total	358 299	350 201	8 098	360 921	360 890	31



The Programme managed to spend 97, 7percent against the budget

REASONS FOR UNDER EXPENDITURE

Compensation of Employees

- Due to delay in filling of Following Posts:
 - Social Workers,
 - Social Worker Supervisors, and
 - Attrition Posts
- Non Payment of SMS Performance Bonus and Pay Progression

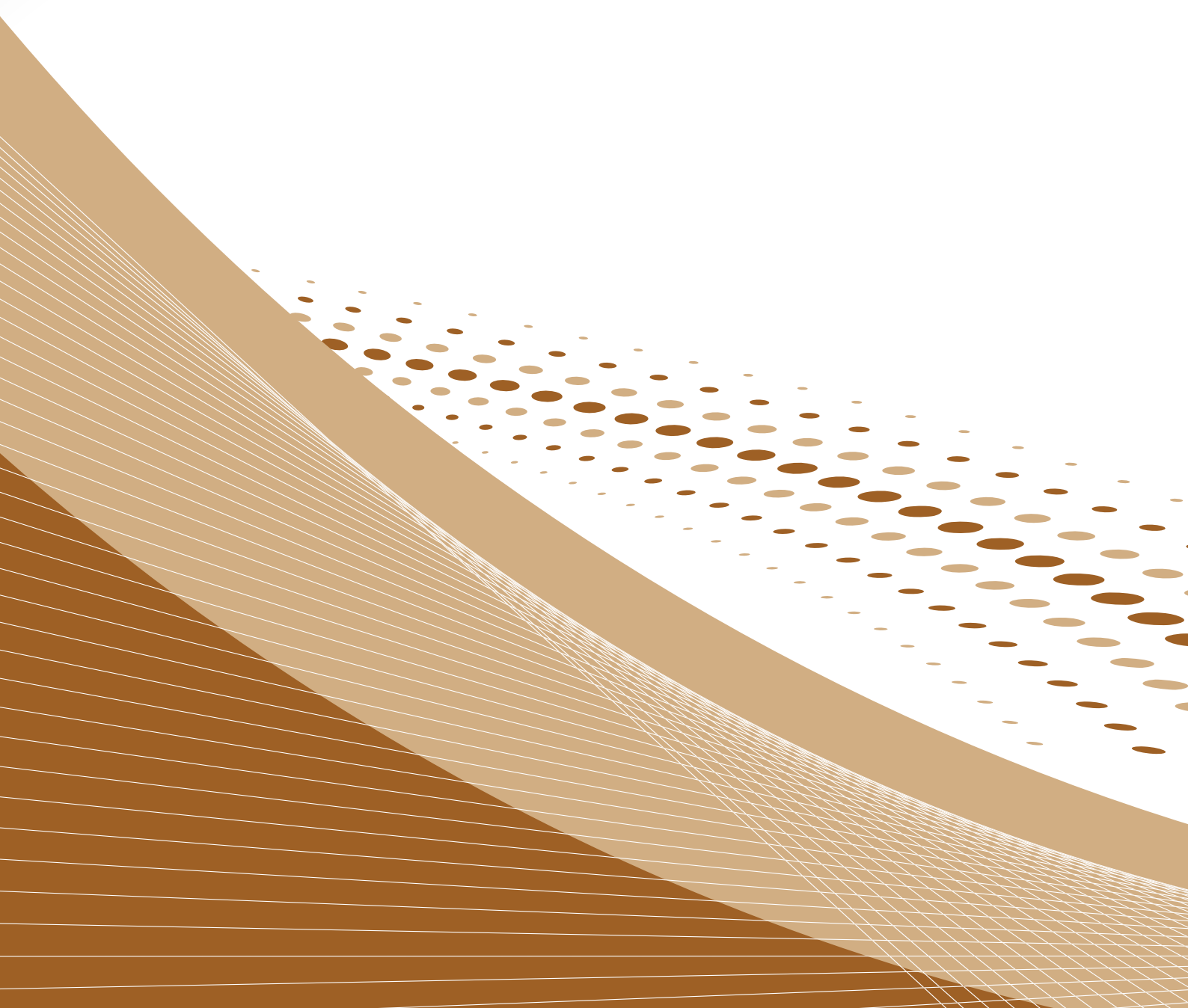
Goods & Services

Less number of children being admitted in institutions (Enkuselweni, Qumbu, John X Merriman, and Bhisho) hence under spending on catering services.

Non Profit Institutions

The underspending is due to vacancies (funded vacant posts) at Nicro PE that could not be filled and Burgersdorp that claimed less than projected

PROGRAMME 5
DEVELOPMENT AND RESEARCH



4.5 PROGRAMME 5: DEVELOPMENT AND RESEARCH

4.5.1 PURPOSE

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

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
5. 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
	5.5 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

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
		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.

STRATEGIC OBJECTIVES

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

4.5.2 NARRATIVE ACHIEVEMENTS

SUB-PROGRAMME 5.1: MANAGEMENT AND SUPPORT

A total number of thirty four (34) documents namely Monthly, Quarterly, Non-Financial Data and In-Year Monitoring Reports for all the overall management of the Programme were produced in order to ensure Compliance of the Program.

The following three (3) departmental draft policies were developed during the year under review: Eastern Cape Department of Social Development Youth Development Policy, Women Development Policy and Exit Strategy for Funded Projects.

SUB-PROGRAMME 5.2: COMMUNITY MOBILIZATION

In line with **National Outcome 13: “Social Protection”** and **National Outcome 7: “Vibrant, equitable and sustainable rural communities contributing towards food security for all”**,

2016/17 financial year has once again proved to be productive for an impactful service delivery as thirty seven thousand one hundred and twelve (37 112) people were reached through community mobilization sessions. This milestone is as a result of effective and collaborative efforts with National office and other stakeholders such as municipalities through Imikhondzo programmes which takes government services to the communities.

Subsequently these endeavors produced further spin-offs of the community mobilization process. This is evident as one hundred and fifty one (151) community development structures were established in all six (6) District Municipalities and the two (2) Metros. The fundamental importance of this achievement is that it creates a platform for Operation Masiphathisane which is prioritized as a critical community mobilization model whose objective is to integrate government services towards improved service delivery

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

The Department capacitated five hundred and thirty nine (539) NPOs and sixty nine (69) Cooperatives on Governance and Basic Bookkeeping in partnership with National Development Agency (NDA). The competencies gained by the capacitated Community Based Organizations will thus improve governance and enhance record keeping skills within those Community Based Organizations (CBOs). This is in line with Outcome no 1(Quality Basic Education).

The Department has embarked on NPO roadshows in collaboration with the National NPO Directorate with the aim to increase access of registration and compliance to the NPO Act. This resulted in one thousand four hundred and fifty eighty (1 458) NPOs being assisted with registration and compliance throughout the Province.

A total number of two hundred and forty (240) Social Service Practitioners (Social Workers and Community Development Practitioners) were trained on accredited Learning Facilitation (NQF Level 5) and Monitoring and Evaluation(NQF Level 5) in collaboration with (NDA).This training is conducted with a view to implement the in-house capacity building program of the Department which is in line with **National Outcome No 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.**

The Provincial NPO Forum was inaugurated by Honourable MEC. All eight (8) District NPO Forums were inducted and they are now operating as fully fledged NPO Forums.

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

In line with **National Outcome 13 “Social Protection”** and **National Outcome 7: “Vibrant, equitable and sustainable rural communities contributing towards food security for all”**,

A total of thirty six (36) poverty reduction initiatives were supported and two thousand two hundred and fifty two (2 252) people benefited. A total of two hundred and seventy three (273) households accessed food through DSD food security programmes. Two thousand one hundred and ninety five (2 195) people accessed food through DSD centre-based feeding programmes which resulted in their improved nutrition status. Fourteen (14) CNDCs were linked to the Department of Health and attached to the local clinics for adherence to nutrition standards environmental safety as part of developmental activities. MEC roadshows on Community Nutrition Development Centres (CNDC) were conducted in Sarah Baartman and O.R. Tambo districts to create awareness on local stakeholders. Cooperatives showcased their produce for marketing purposes.

One thousand five hundred (1500) people benefited through Winter Feeding Programme from the six districts and two metros. Thirteen (13) DSD funded cooperatives were linked to the winter feeding programme for economic opportunities. Thirty four (34) identified vulnerable people were referred for appropriate interventions from all eight (08) districts. Eighty eight (88) CNDC cooks received R3 000 stipend per person as part of job creation.

Commemoration of International Day for Poverty Eradication was held in Joe Gqabi District wherein various cooperatives exhibited their produce for marketing purposes. Fifteen (15) local cooperatives benefited in the procurement through catering services for the community and supply of fresh vegetables to the nutrition programme. Twenty one (21) Local DSD funded food producers were linked to the PFDC to supply fresh vegetables in all CNDCs as a result an amount of R144 962 was realized.

SUB-PROGRAMME 5.4.2: PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION

In line with the Provincial Integrated Anti – Poverty Strategy and Provincial Cluster system, Poverty Alleviation Working Group has been convened on a monthly basis. Four quarterly and annual report have been submitted to the Social Transformation Cluster.

The Department coordinated nine (09) Anti -Poverty initiatives in line with the three pillars (Social Conscientization, Integrated Food Security and Nutrition as well as Human Development – Early Childhood Development) of the Strategy targeting Nelson Mandela Bay and Buffalo City Metro’s, Sarah Baartman, Chris Hani, O. R. Tambo, Amathole, Joe Gqabi District Municipalities. A programme was coordinated for young people from 16 Anti-Poverty sites, spread through six (6) district municipalities and two metros, namely “Thetha Nkosazana”. The programme was aimed at promoting self-esteem in the youth, self-honour and respect for others while eliminating the association of the African culture with mediocrity and failure.

Forty three (43) stakeholders were mobilised for the implementation of the Anti-Poverty Programme, these include, Sector departments, Municipalities, Public entities, Institutions of Higher Learning, NGO’s and Private Sector.

To ensure functionality and sustainability of Anti-Poverty programme Thirty one (31) Anti- Poverty Coordination structures/War Rooms were established and supported in six (6) District Municipalities, namely Chris Hani, Sarah Baartman, Joe Gqabi, Amathole, O.R Tambo and Alfred Nzo.

Aligning with Operation Masiphathisane, fourteen (14) departmental officials from Joe Gqabi and Chris Hani Districts attended a training on Operation Masiphathisane by Office of The Premier (OTP) and Co-Operative Governance and Traditional Affairs (COGTA).

SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

In order to learn about the life and conditions of local communities and poor households, and to determine food security levels of households, twenty one thousand two hundred and sixty seven (21 267) household profiled in all districts through working together with National DSD, Imikhonzo programmes and also through mobilization and awareness campaign.

Two hundred and thirteen (213) cases were referred for appropriate interventions. One hundred and forty nine (149) communities profiled and community needs identified for planning purposes.

Ninety four (94) Community Based Plans were developed for purposes identifying poverty causes and justification of service delivery interventions.

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT

In line with **National Outcome 12 “An efficient, effective and development orientated public service and empowered, fair and inclusive citizenship”** and **National Outcome 13 “Social Protection”**, during the year under review, one hundred and thirty five (135) youth development structures were supported by Department and other stakeholders such as DSRAC, Dept. of Correctional services and Atlantic Glass and Aluminium with capacity building and out of these structures that were supported, the Department has only funded twenty three (23).

Two thousand one hundred and ten (2 110) young people participated in skills development such as Community Development Certificate, Small Business Development, Financial Management, Marketing Strategy, Job Preparedness. Basic Cooking and Serving, Life Skills, ICT. Stakeholders such as National Youth Development Agency (NYDA), Silulo Ulutho Technologies, Vodacom, ABSA, Harambe, DEDEA, National DSD, National Tourism Agency, Tsolo Agricultural College, IDT, Dept of Correctional Services, COEGA and Rhodes University contributed in skills development programmes for young people.

As part of skills development programme, one (1) Chef Student has been awarded a bursary by Stenden University to study towards a Bachelor Degree in Hospitality Management. Seven Chef Students have been employed by Hotels such as Radisson Blue, ICC Hotel EL, Royal St Andrews, My Pond, 12 Apostle Hotel, Stenden University and Wharf Restaurant and Pub.

Fifteen thousand and ninety four (15 094) young people participated in youth mobilisation sessions such as Awareness Sessions, Career Exhibition, Youth dialogues, Youth Month events, Provincial and National Youth Camp, World Population Day, National Educational Tour in collaboration with stakeholders such as National DSD, National Student Financial Aid Scheme (NSFAS), NYDA, Department of Public Works, Department of Health, OTP and Wholesale and Retail SETA (W&RSETA)

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT

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

A total number of six thousand and ten (6 010) women participated in various empowerment Programmes for skills development. The Programmes included training of women cooperatives on Compliance and Taxation, Entrepreneurship skills, Project Management skills, Poultry Production, Brick making, manufacturing of cleaning products and Marketing Skills. This is inclusive of the trainings that took place at the Provincial Women Development Resource Centre by Umnotho. Other empowerment sessions were done at district and local levels by NDA, DRDAR, DEDEAT, Chemicals

in Transit (CHEMIN), Human Settlements and other stakeholders. For example Old Mutual conducted sessions which focused on Financial Management. All these interventions have assisted for example women cooperatives to be able to produce better quality products for marketing purposes and income generation as well as improved management of their Initiatives. The Department undertook a study tour to Tanzania and Kenya for benchmarking on best practices for Women Empowerment Programmes.

Seventeen thousand, one hundred and nineteen (17 119) Women participated in Community Mobilisation Programmes in order to empower them for active citizenry and awareness on the historical struggles of women for emancipation and on Women's Rights as enshrined in the Constitution. This is inclusive of the women who attended the Commemoration of the 60th Anniversary of the National Women's Day held at Union Buildings in Pretoria, Provincial Women's Day in Chris Hani District, Africa for Africa Women's Conference Accountability Session at Mbizana, Alfred Nzo District and Mentoring, Coaching and Incubation session held at Port Elizabeth, Nelson Mandela Metro as per the resolution of the 2015 Africa for Africa Women's Conference.

Thirty (30) Women Livelihood Initiatives were funded and supported by the Department. They were also linked to economic opportunities through marketing and exhibitions and the Department procured some goods and services from some cooperatives this opportunity increased their income base for sustainability purposes.

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION

During the year under review the Department achieved its targets as planned In line with Outcome 9: A responsive, accountable, effective and efficient government system and **Outcome 12: An efficient, effective and development orientated public service and an empowered, fair inclusive citizenship**, the Sub programme also responds to one of the pillars of the National Development Plan i.e. "Building a capable state".

Three hundred and eighty five (385) officials from all the districts were trained through sixteen (16) population capacity development sessions that were conducted across the Province. The training focussed on Intergenerational Communication on Sexual and Reproductive Health and Rights (SRH&R) with the aim of strengthening community engagement by the relevant officials as well as the interrelationship between Population, Development and Environment (PED)

Due to the high rate of teenage pregnancy, twenty four (24) dissemination seminars were conducted to inform planners and implementers about research findings as well as the Adolescent Sexual Reproductive Health and Rights (ASRH&R) Strategy. The aim was to mitigate against early and unplanned parenthood by the promotion of integration of these issues into plans and programmes.

As part of a constant endeavour to strengthen the implementation of the Population Policy, the Unit produced six (6) monitoring and evaluation reports on the effectiveness of population capacity development and advocacy/IEC programmes implemented. These results are integrated in programme planning to enhance responsiveness to the population information needs of stakeholders

The planned research on "Access to SRH services by young boys with disability" was finalised. The findings and recommendations will be disseminated in the new financial year and will positively impact on services delivery. An advocacy programme will be developed to promote the inclusion of SRH in programmes undertaken by service providers within the sector.

The World Population Day was commemorated on 13 July 2016 in Graaff Reinet with the participation of one hundred and fifty (150) adolescents and stakeholders. The programme was part of the implementation of the ASRH&R strategy with a focus on teenage parenthood and its implications on the future of young people. A training session for twenty five (25) young officials on the understanding ASRH&R was part of the programme activities.

The Department completed three demographic profiles for the two Metropolitan Districts, namely, Buffalo City, Nelson Mandela and Amathole District. The Demographic Profiles provide information on demographic, development, labour market, development and service indicators. These indicators enable Planners and Development Practitioners to plan for efficiency, effectiveness and impact.

Collaboration with institutions of higher learning is ongoing as part of the implementation of the Population Policy. All formalities in relation to a Memorandum of Understanding (MOU) between the Department and Walter Sisulu University was formalised during the financial year. This partnership will strengthen the operations of the Directorate, especially in the field of population research.

The Annual Work Plan for 2017 between the Department and United Nations Population Fund (UNFPA) was signed and the Department will receive technical support in relation to the implementation of the ASRH&R Framework.

4.5.3 STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS
5.1 To provide community development services targeting poor communities and vulnerable groups particularly youth and women by March 2020.	16	16	16	0	-

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

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

4.5.4 PERFORMANCE INDICATORS

SUB-PROGRAMME 5.1: MANAGEMENT AND SUPPORT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
5.1.1 Number of documents produced for overall management of the programme	34	34	34	0	-	
5.1.2 Number of policies and strategies developed for guiding the programme.	3	3	3	0	-	

Strategy to overcome areas of under performance

- Not applicable

Changes to planned targets

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

SUB-PROGRAMME 5.2: COMMUNITY MOBILIZATION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
5.2.1 Number of people reached through community mobilization programmes	26 702	27 100	37 112	10 012	The numbers achieved are as a result of an engagement of communities through dialogues in preparation of Imikondzo events by National DSD and an integration of services with other stakeholders.	
5.2.2 Number of communities organised to coordinate their own Development	176	111	151	40	Mikondzo programme planned and implemented by National DSD in the Province and community mobilisation programmes led to more community development structures established.	

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

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

SUB-PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
5.3.1	Number of funded NPOs	-	-	-	-	
5.3.2	Number of NPOs capacitated according to the capacity building guidelines	520	539	19	19 more organisations were trained due to interest for training shown by NPOs.	
5.3.3	Number of Cooperatives capacitated	73	69	4	4 Cooperatives that were targeted did not attend the training due to conflicting personal commitments of members of organisations.	
5.3.4	Number of NPOs assisted with registration	1 130	1 458	328	More NPOs were assisted with registration as a result of NPOs roadshows that were held in collaboration with National NPO Directorate.	
5.3.5	Number of Social Service Practitioners capacitated	240	240	0	-	
5.3.6	Number of NPO forums supported	8	8	0	-	

Strategy to overcome areas of under performance

- (5.3.3): Cooperatives will be engaged on the importance of capacity building, its impact on their operations and sustainability. Communication will also be strengthened so as to improve attendance in the future.
- (5.3.5): Planning and communication will be improved between the Social Service Practitioners in the Districts, Provincial ICB&S Office and National Development Agency to ensure that there is alignment of programs.

Changes to planned targets

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

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
5.4.1	Number of poverty reduction initiatives supported	36	36	0	-	
5.4.2	Number of people benefiting from poverty reduction initiatives	1 937	2 252	315	Linkage of households to feeding programme for potential Market resulted to the increased number of people benefiting from poverty reduction initiatives.	
5.4.3	Number of households accessing food through DSD food security programmes	268	273	5	Implementation of five (05) household food gardens on CNDCs as developmental activities resulted to increased number of households accessing food.	
5.4.4	Number of people accessing food through DSD feeding programmes (centre based)	1 669	2 195	526	Winter feeding programme funded by National Office, MEC roadshows to districts, referrals and assistance of people in need resulted to the increased number of CNDC beneficiaries.	

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

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

POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS FOR FINANCIAL YEAR 2016/ 2017

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



Sustainable Livelihood

- ▲ CNDCS
- ▲ Crop production
- ▲ Hatchery
- Household FG
- Indigenous HH chicken

Unemployed population

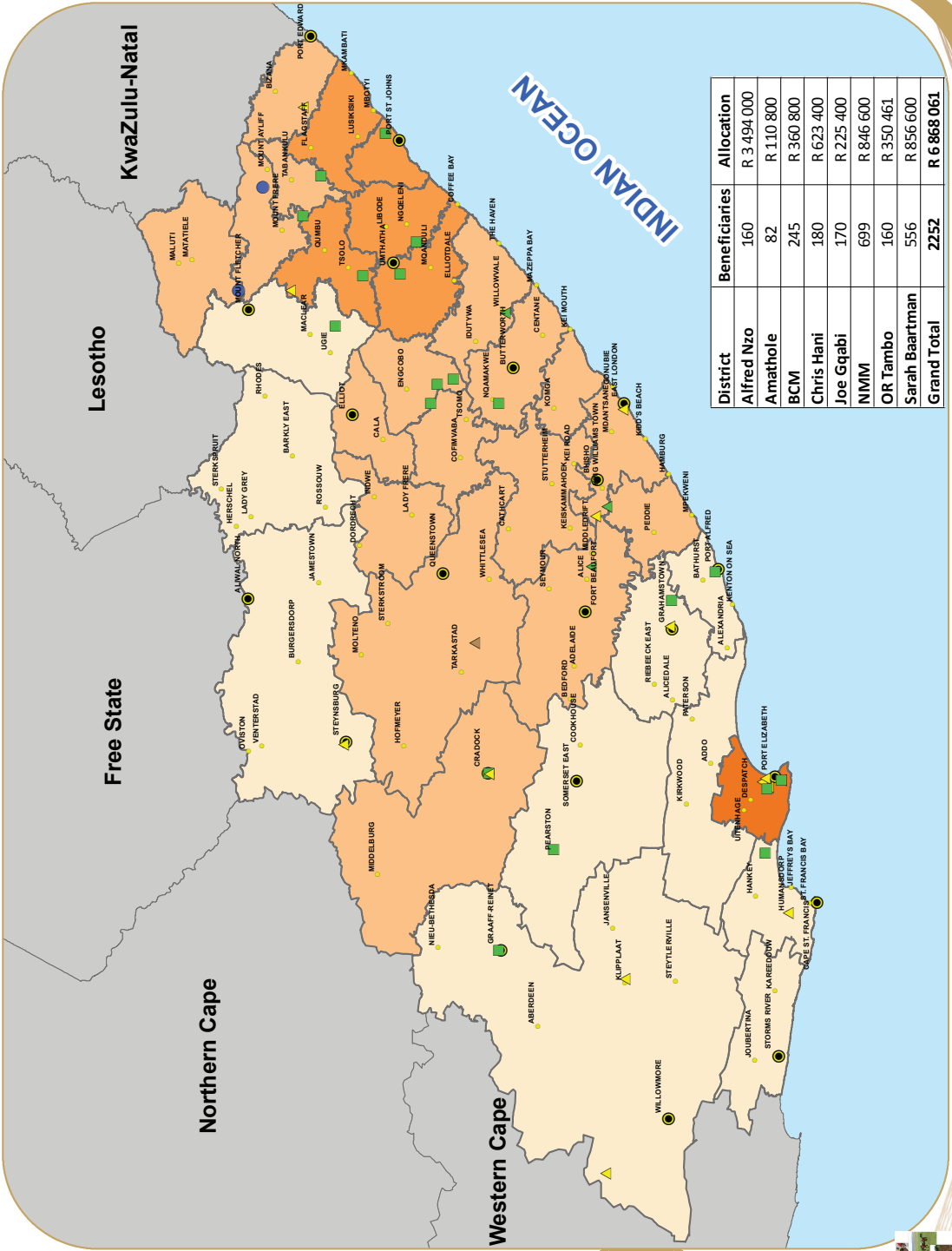
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District	Beneficiaries	Allocation
Alfred Nzo	160	R 3 494 000
Anathole	82	R 110 800
BCM	245	R 360 800
Chris Hani	180	R 623 400
Joe Gqabi	170	R 225 400
NMM	699	R 846 600
OR Tambo	160	R 350 461
Sarah Baartman	556	R 856 600
Grand Total	2252	R 6 868 061

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SUB-PROGRAMME 5.4.2: PROVINCIAL ANTI-POVERTY INTEGRATION AND CO-ORDINATION

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS
5.4.2.1 Number of anti-poverty initiatives coordinated in line with the four Pillars of the Anti-Poverty Strategy	1	4	9	5	Over achievement is due to increased awareness of Anti-Poverty Strategy and integration of Masiphathisane.
5.4.2.2 Number of stakeholders mobilised for the implementation of the Anti-Poverty Strategy	New Indicator	21	43	22	Over achievement is due to increased awareness of Anti-Poverty Strategy and integration of Masiphathisane.
5.4.2.3 Number of functional War Rooms established for coordination of Anti-Poverty initiatives	New Indicator	30	31	1	Over achievement is due to increased awareness of Anti-Poverty Strategy and integration of Masiphathisane.

Strategy to overcome areas of under performance

- Not applicable.

Changes to planned targets

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



COMMEMORATION OF INTERNATIONAL DAY OF POVERTY ERADICATION, ENGCBOBO, OCTOBER 2016

SUB-PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING						
PERFORMANCE INDICATOR		ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS
5.5.1	Number of households profiled	18 105	19 020	21 267	2 247	Mikondzo programme planned and implemented by National DSD in the Province and community mobilisation programmes contributed to increased number of households profiled.
5.5.2	Number of communities profiled in a ward	169	123	149	26	Mikondzo programme planned and implemented by National DSD in the Province and community mobilisation programmes contributed to increased number of communities profiled.
5.5.3	Number of Community Based Plans developed	82	105	94	11	State of readiness to some communities resulted to non finalisation of Community Based plans.

Strategy to overcome areas of under performance

- 5.5.3: Strengthen integration with local stakeholders to spearhead development of community based plans.

Changes to planned targets

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

SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
5.6.1 Number of youth development structures supported	124	131	135	4	Mikondzo programme implemented by National DSD in the Province and integration with other stakeholders on youth mobilisation programmes contributed to more youth development structures supported.	
5.6.2 Number of youth participating in skills development programmes	1 078	572	2 110	1 538	Increase in the number of youth participating in skills development programmes is a result of trainings funded by National DSD and integration with other stakeholders.	
5.6.3 Number of youth participating in youth mobilisation programmes	10 501	9 030	15 094	6 064	The numbers achieved are as a result of an engagement of youth through dialogues in preparation of Imikondzo events by National DSD and integration of services with other stakeholders.	

Strategy to overcome areas of under performance

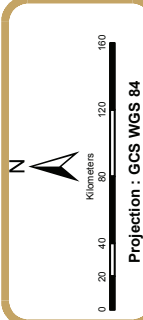
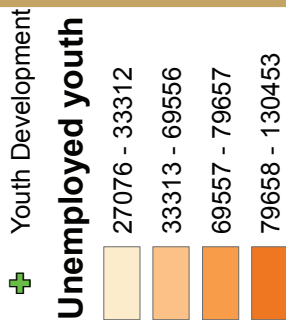
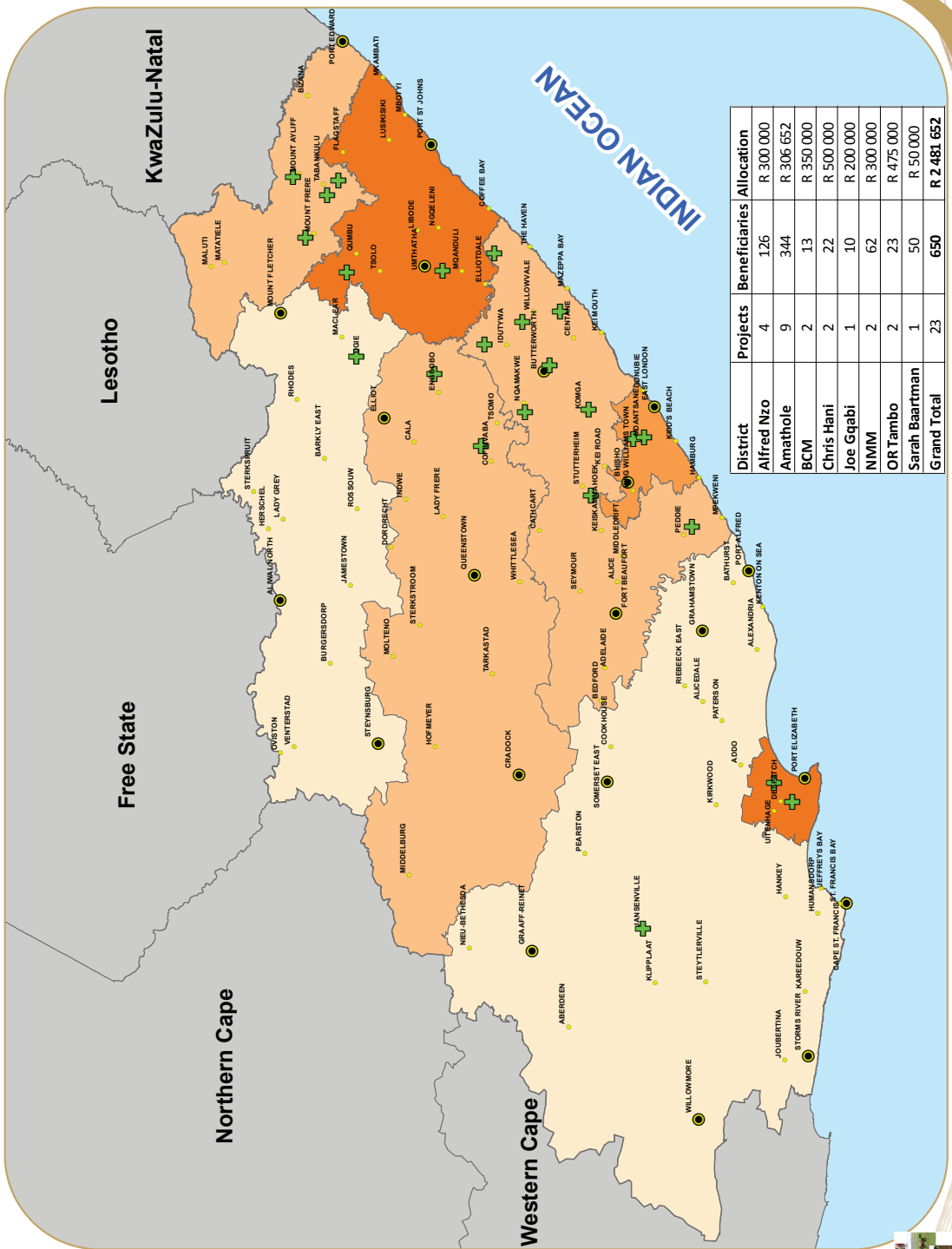
- Not applicable.

Changes to planned targets

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

YOUTH DEVELOPMENT FUNDED PROJECTS FOR FINANCIAL YEAR 2016/ 2017

Bacon Hill Office Park
Cnr Haggreaves Road & Hockley Close
King Williams Town



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District	Projects	Beneficiaries	Allocation
Alfred Nzo	4	126	R 300 000
Amathole	9	344	R 306 652
BCM	2	13	R 350 000
Chris Hani	2	22	R 500 000
Joe Gqabi	1	10	R 200 000
NMM	2	62	R 300 000
OR Tambo	2	23	R 475 000
Sarah Baartman	1	50	R 50 000
Grand Total	23	650	R 2 481 652

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NYS IN GRAHAMSTOWN, 2017

SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
5.7.1 Number of women participating in women empowerment programmes	4 335	5 368	6 010	642	More women participated in empowerment programmes than planned due to increased interest and support by various external stakeholders.	
5.7.2 Number of women participating in mobilization programmes	11 893	12 370	17 119	4 749	The increased number is as a result of the declaration by National government to have annual celebrations for the Commemoration of the 60 th Anniversary of the 1960 Women's March to showcase the gains made towards emancipation of women. Also the pre-engagement of women through dialogues in preparation for Mikondzo events by National DSD and integration of services with other stakeholders.	
5.7.3 Number of women livelihood initiatives supported	New Indicator	34	30	4	This is due to revision and amendment of Master list.	

Strategy to overcome areas of under performance

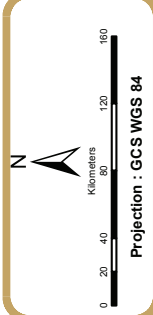
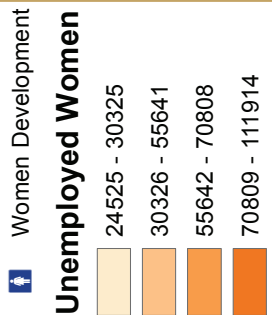
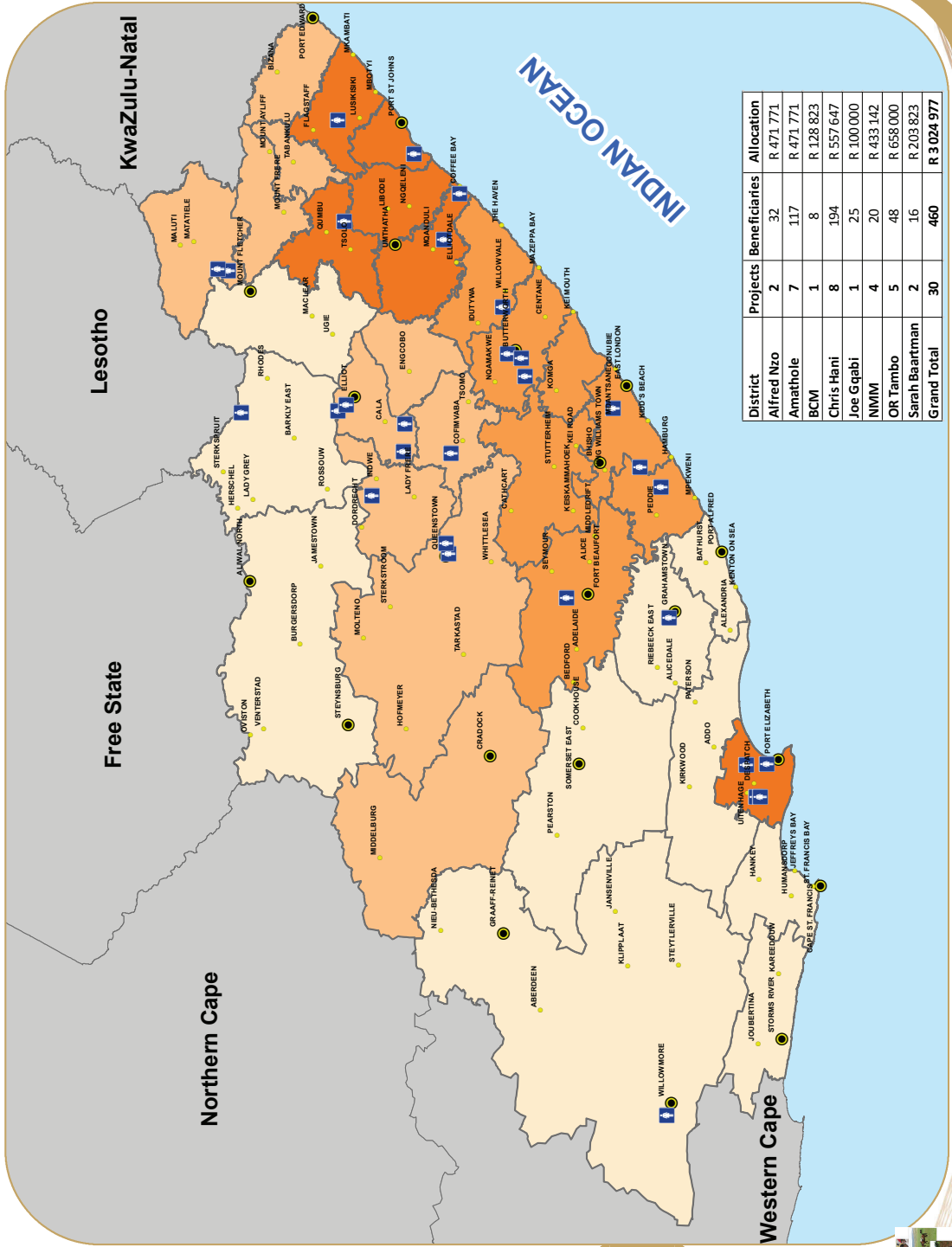
- Improve planning and processes around master listing.

Changes to planned targets

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

WOMEN DEVELOPMENT FUNDED PROJECTS FOR FINANCIAL YEAR 2016/ 2017

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



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District	Projects	Beneficiaries	Allocation
Alfred Nzo	2	32	R 471 771
Amathole	7	117	R 471 771
BCM	1	8	R 128 823
Chris Hani	8	194	R 557 647
Joe Gqabi	1	25	R 100 000
NWIM	4	20	R 433 142
OR Tambo	5	48	R 658 000
Sarah Baartman	2	16	R 203 823
Grand Total	30	460	R 3 024 977



" Building a Caring Society. Together "



DEPARTMENTAL DELEGATION IN KENYA TO LEARN ABOUT WOMEN & YOUTH DEVELOPMENT PROGRAMMES

SUB-PROGRAMME 5.8: POPULATION POLICY PROMOTION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/2017	COMMENT ON DEVIATIONS	
5.8.1	Number of population capacity development sessions conducted	15	16	1	The additional session was done on request by Sarah Baartman District based on high need for Adolescent Sexual Reproductive Health and Rights (ASRH&R) training.	
5.8.2	Number of individuals who participated in population capacity development sessions	300	385	85	85 more officials than planned were trained as a result of increased demand for the training. Most of the sessions were conducted in-house. No additional cost was incurred by accommodating higher numbers of participants.	
5.8.3	Number of population Advocacy, Information, Education and Communication (IEC) activities implemented	24	24	0	-	
5.8.4	Number of Population Policy Monitoring and Evaluation reports produced	6	6	0	-	
5.8.5	Number of Research Projects completed	1	1	0	-	
5.8.6	Number of demographic profile projects completed	3	3	0	-	

Strategy to overcome areas of under performance

- Not applicable

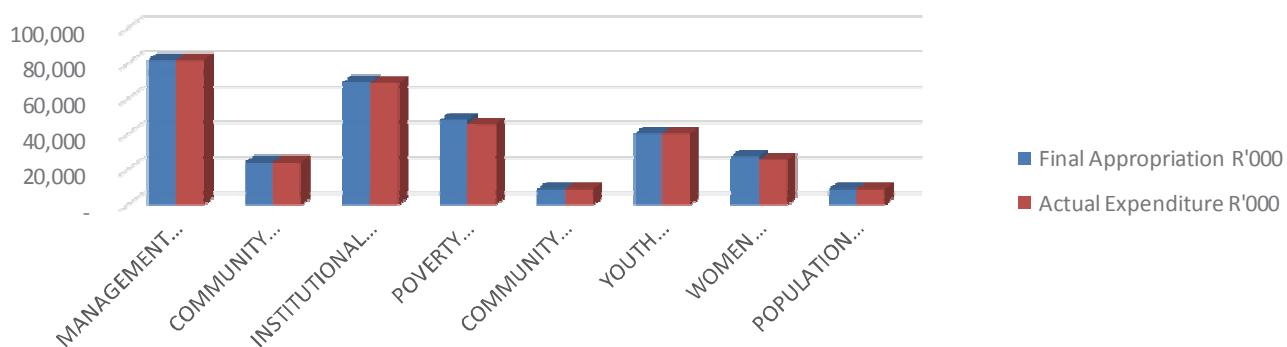
Changes to planned targets

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

4.5.5 LINKING PERFORMANCE WITH BUDGETS

Sub programme	Final Appropriation	Actual Expenditure	Over/Under Expenditure	Final Appropriation	Actual Expenditure	Over/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Support	81 986	81 984	2	193 658	192 633	1 025
Community Mobilisation	24 238	24 237	1	1 878	1 863	15
Institutional Capacity Building and Support for NGO's	69 487	62 894	6 593	48 918	48 983	(65)
Poverty Alleviation and Sustainable Livelihoods	48 156	45 866	2 290	23 852	20 333	3 519
Community Based Research and Planning	9 053	9 053	-	521	416	105
Youth Development	40 297	40 297	-	15 026	15 028	(2)
Women Development	27 609	25 538	2 071	13 762	12 829	933
Population Policy Promotion	8 984	8 984	-	8 642	8 733	(91)
TOTAL	309 810	298 853	10 957	306 257	300 818	5 439

2016/17 BUDGET VS EXPENDITURE



The Programme managed to spend 96.5 percent against the budget.

REASONS FOR OVER EXPENDITURE

Compensation of Employees

- The under expenditure on this item is due to the delays in the filling of the following posts: Director Youth Development, Director Anti – Poverty, Community Development Policy Manager (Deputy Director) - Women Development, Community Development Policy Developer (Assistant Director)– Youth Development and Community Development Policy Developer (Assistant Director) - Sustainable Livelihoods.

Goods and Services

- The under expenditure on this item is as a result of delays in fully utilising the training and development budget for employees.

5. TRANSFER PAYMENTS

See Annexures on pages 297 to 377

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

No Conditional Grants were paid by the department. Only Conditional Grants were received.

6.2. Conditional grants and earmarked funds received

1. For 2016/17; the Department of Social Development was awarded the following grants:
 - A. Integrated Grant amounting to **R2 000 000** (Two million rands) which has been utilized to support the Early Childhood Development Sub Programme in creating work opportunities for 40 General Workers were contracted for refurbishment, maintenance and gardening in 40 ECD Centers and 8 Data capturers.
 - B. Incentive Grant amounting to R3 500 000 (Three million five hundred thousand Rands) which has been utilized to create work opportunities in the HIV and AIDS, Persons with Disabilities, Victim Empowerment, Sustainable Livelihood Sub – Programmes and two data capturers.
- For the Integrated Grant; the Department has managed to spend R 1.7 million.
 - For the Incentive Grant, it has managed to spend R 3.4 million.
 - All the funds were received from Provincial Treasury.
 - All objectives were achieved and the Department complied with the Act.

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2016 to 31 March 2017.

Conditional Grant: EPWP Integrated Grant

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To significantly expand the creation of temporary work opportunities that provides income to the poor and unemployed and to develop and maintain sustained infrastructure.
Expected outputs of the grant	40 General Workers receiving stipend from the grant. 40 Early Childhood Development (ECD) Centres receiving financial support. 8 Data capturers receiving stipends from the grant.
Actual outputs achieved	40 General Workers receiving stipend from the grant. 40 Early Childhood Development (ECD) Centres receiving financial support. 8 Data capturers receiving stipends from the grant.
Amount per amended DORA	R2 million
Amount received (R'000)	R2 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1.7 million
Reasons for the funds unspent by the entity	Spending commenced later than expected due to delays in the finalisation of the implementation plans.
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A

Monitoring mechanism by the receiving department

The EPWP Incentive Grant Agreement for the Social Sector entered between National Department of Public Works and the Department of Social Development stipulates the following:

The department ensures that the following information is being collected and verified for the purpose of determining progress and performance against targets:

- Site information: Monthly attendance registers from each NGO, showing the number of person days worked per beneficiary.
- Payment information: Payment records from each NGO/IA confirming what was paid in wages, for how much work and to whom.
- Beneficiary information: This list should contain information on the identity and profile of beneficiaries.

Fifteen (15) calendar days after the end of every month, the department submits a monthly In-year Monitoring (IYM) report to the provincial treasury to report spending against the budget, including spending on conditional grants. The department then submits a copy of the IYM report to NDPW at the same time as the monthly submission to Treasury.

The Department reports to NDPW the progress of the EPWP programme (s), fifteen (15) calendar days after the end of every quarter, in the manner prescribed by NDPW. This quarterly report is then be "signed off" by the Accounting Officer or a delegated official from the Department.

- The Department ensures that the Quarterly EPWP Report corresponds with the information submitted in the IYM reports.
- The performance information is reported in the provided templates and loaded in the official EPWP reporting system by delegated officials.

Conditional Grant: EPWP Incentive Grant

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To incentivise Provincial Social Sector Departments identified in the 2015 Social Sector EPWP Log-frame. To increase work opportunities by focusing on the strengthening and expansion of social development programmes that have employment potential.
Expected outputs of the grant	30 HCBC Care Givers receiving stipends from the grant. 10 People with Disabilities receiving stipends from the grant. 25 Care givers for older persons receiving stipends. 36 Care givers from Victim Empowerment Programme. 46 Change Agents are receiving stipends from the grant. 2 data capturers receiving stipends
Actual outputs achieved	30 HCBC Care Givers receiving stipends from the grant. 10 People with Disabilities receiving stipends from the grant. 25 Care givers for older persons receiving stipends. 36 Care givers from Victim Empowerment Programme. 46 Change Agents are receiving stipends from the grant. 2 data capturers receiving stipends.
Amount per amended DORA	R3.5 million
Amount received (R'000)	R3.5 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R3.4 million
Reasons for the funds unspent by the entity	Spending commenced later than expected due to delays in the finalisation of the implementation plans.
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A

Monitoring mechanism by the receiving department

The EPWP Incentive Grant Agreement for the Social Sector entered between National Department of Public Works and the Department of Social Development stipulates the following:

The department ensures that the following information is being collected and verified for the purpose of determining progress and performance against targets:

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- The Department ensures that the Quarterly EPWP Report corresponds with the information submitted in the IYM reports.

The performance information is reported in the provided templates and loaded in the official EPWP reporting system by delegated officials.

7 DONOR FUNDS

7.1. Donor Funds Received

No Donor Funds were received during the year under review.

8 CAPITAL INVESTMENT

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

For the 2016/2017 financial year, the Department was allocated an amount of R 53, 703 million from equitable share capital budget which was adjusted to R 75, 050 million. This was due to a roll-over of R2, 359 from 2015/16 budget; an amount of R1, 354 million which was shifted internally; as well as additional funding of R17, 634 million received from Provincial Treasury to salvage projects under construction that were progressing faster than anticipated. Expenditure comparison is shown in the table 1 below.

Table 1: Infrastructure Expenditure Trends

Infrastructure projects	2015/2016			2016/2017		
	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	39 233	34 841	4 392	68 139	67 781	358
Upgrades and additions	17 808	18 456	(648)	4 921	4 921	0
Rehabilitation, renovations and refurbishments	7 766	9 021	(1 255)	7 167	6 587	580
Maintenance and repairs	3 790	4 036	(246)	2 980	2 526	454
Current	3 790	4 036	(246)	2 980	2 526	454
Capital	64 807	62 318	2 489	80 227	79 289	938
Total	68 597	66 354	2 243	83 207	81 815	1 392

Subsequent to the above, Provincial Treasury approved shifting of funds amounting to R 5, 177 million from IT capital to Building and other fixed structures. This resulted into the allocation for infrastructure (Building and other fixed structure) increasing to R79, 1 million against the overall expenditure of R78, 8 million, leaving a positive variance of R 358 thousand. Table 2 shows the shifting and additional funding received for projects under construction.

Table 2: Additional budget approved towards projects under construction

Projects that required additional funding during 2016/2017	Revised budget after approval by PT- 15 July 2016	Roll over application - approved	Application for budget adjustment DSD approved	Additional budget provided by Provincial Treasury (Nov/Dec 2016)	Approved shifting by Provincial Treasury from IT (March 2017)
Burgersdorp POS (Completion)	6 474 000	1 504 000	-	-	-
Bedford Service Office	8 946 000	855 000	1 353 963	5 533 037	1 777 000
Libode Social Development Offices	1 298 624	-	-	-	-
Matatiele Service Office	14 500 000	-	-	9 508 484	3 400 000
Nggeleni Service Office	5 382 302	-	-	346 845	-
Whittlesea Service Office	4 046 000	-	-	124 277	-
Keiskammahoek Service Office	4 038 449	-	-	1 071 584	-
Qumbu Area Office	1 200 000	-	-	1 049 775	-
Total	45 885 375	2 359 000	1 353 963	17 634 002	5 177 000

8.2 Reasons for material variances (2% variance).

During the year under review, the Department had eight (8) projects under construction and four (4) for payments of professional fees. Projects under construction are reflected in table 3.

Table 3: Projects under construction 2016-2017

PROJECT	DISTRICT	FACILITY TYPE	STATUS
Burgersdorp Secure Care Centre	Joe Gqabi District	Centre for the youth in trouble with the law	Under Construction, Practical completion scheduled 11 May 2017
Libode Area/Service Office	OR Tambo District	Office	Under Construction. Will be still under construction during 2017/2018
Bedford service Office	Amathole District	Office	Under Construction, practical completion scheduled 30 May 2017
Matatiele Area /Service Office	Alfred Nzo District	Office	Under Construction, practical completion scheduled 1 June 2017
Ngqeleni Service Office	OR Tambo District	Office	Under Construction, practical completion scheduled 19 May 2017
Keikamahoek Service Office	Amathole District	Office	Practical Completion 29 March 2017
Whittlesea service office	Chris Hani	Office	Practical Completion 31 October 2016
Qumbu counselling	OR Tambo	Office	Under Construction, practical completion scheduled for the month of June 2017

The table below show the amounts paid for professional fees in which projects at planning stage had been put on hold during October 2015 due to budget constraints on capital infrastructure budget and to fund projects that were under construction.

Table 4: Professional fees paid 2016-2017

PROJECT	DISTRICT	FACILITY TYPE	EXPENDITURE	STATUS
Protea Child and Youth Care Centre	Nelson Mandela Metro	Child and Youth Care Centre	1 223 936	Put on hold on 23 October 2015 until 2018/2019
Erica Child and Youth Care Centre	Nelson Mandela Metro	Child and Youth Care Centre	1 039 436	Planning Put on hold on 23 October 2015 until 2018/2019
Melton Gardens Child and Youth Care Centre	Chris Hani District	Child and Youth Care Centre	932 111	Planning Put on hold on 23 October 2015 until 2018/2019
Silver crown home for the aged	BCM	Home for the aged	Nil	Put on hold on 23 October 2015 until 2018/2019 Planning

The infrastructure capital budget is limited and the carry-over of accruals of R 8, 6 million from 2015/2016 financial year and good performance by the contractors on seven of the eight projects during 2016/2017 financial year resulted in an added cost pressure for the Department. Table 5 provides the status of projects at the various phases of implementation as at 31 March 2017.

Table 5: Progress per project as at 31 March 2017

PROJECT NAME	TOTAL PROJECT COST AS AT 31 MARCH 2017	TOTAL REMAINING BALANCE AS AT 31 MARCH 2017	STATUS/COMMENTS
State Drug Treatment Centre - PE	R 50 624 375.24	R 3 839 258.97	Practical completion 15 Sept 2015. Final accounts still to be submitted
Burgersdorp POS (Completion)	R 34 613 155.22	R 6 492 682.90	Practical completion scheduled 11 May 2017
Dutywa Multi-Purpose Centre	R 11 367 211.59	R 13 540.41	Practical completion, 26 January 2013
Enkuselweni POS	R 25 408 558.24	R 73 946.54	Compete, to be transferred to DRPW 2017/2018
Ngcobo Service Office	R 8 976 186.69	-R 19 298.76	Practical completion, 13 November 2013
Nqamakwe Multi-Purpose Centre	R 10 812 576.59	R 47 848.90	Practical completion, 14 June 2015
Bedford Service Office	R 37 899 408.47	R 12 684 661.05	Under Construction, practical completion scheduled 30 May 2017
Bethelsdorp Service Office	R 64 910.80	R 0.00	On hold, 23 October 2015
Willowdale Service Office	R 1 102 502.29	R 0.00	On hold, 23 October 2015
Libode Social Development Offices	R 33 514 237.36	R 12 508 610.43	Under Construction
Matatiele Service Office	R 54 360 828.18	R 8 100 831.55	Under Construction, practical completion scheduled June 2017
Spring Grove (Prefab Offices)	R 5 072 261.10	R 163 142.59	Practical completion, 2 June 2015
Thornhill (Prefab Offices)	R 4 709 922.54	R 2 374.64	Practical completion, 5 May 2015
Alfred Nzo District Office	R 748 917.12	R 65 100.02	Compete, to be transferred to DRPW 2017/2018
Fort Beaufort Area Office	R 3 276 800.00	-R 0.33	Compete, to be transferred to DRPW 2017/2018
Sterkstroom Service Office	R 1 639 675.68	R 1 524.38	Practical completion, 28 April 2015
Hofmeyer Service Office (Renovations)	R 1 378 157.00	R 93 257.00	Practical completion, 4 September 2015
Zwelitsha Service Office (Extl Works + Renovations)	R 1 722 980.97	R 787 982.23	Project Terminated, 6 April 2016
Ibhayi Service Office (Renovations)	R 794 222.04	R 17 400.76	Practical completion, 9 September 2015
Maluti Service Office	R 3 345 506.70	R 284.68	Final completion 3 March 2016
Dimbaza Service Office (Extl Works + Renovations)	R 856 206.45	-R 0.65	Practical completion, 14 April 2015
Bhisho Secure Care Centre	R 5 180 951.92	R 107 308.19	Final Completion, practical completion 30 June 2016
Stutterheim Area Office	R 1 602 100.03	R 3 412.00	Compete, to be transferred to DRPW 2017/2018
Burgersdorp POS	R 30 819 496.70	R 0.01	Project Terminated. See above, new contractor
Cathcart Service Office	R 0.00	R 0.00	On hold, 23 October 2015
Nggeleni SO	R 9 033 707.00	R 361 418.63	Under Construction, practical completion scheduled May/June 2017
Walmer Service Office	R 0.00	R 0.00	On hold, 23 October 2015

PROJECT NAME	TOTAL PROJECT COST AS AT 31 MARCH 2017	TOTAL REMAINING BALANCE AS AT 31 MARCH 2017	STATUS/COMMENTS
Erica Child and Youth Care Centre	R 2 351 950.61	R 0.00	On hold, 23 October 2015
Whittlesea service office	R 5 156 478.20	R 181 557.78	Practical Completion 31 October 2016
Silver Crown for The Aged	R 1 110 411.95	R 349 691.85	On hold, 23 October 2015
Keiskammahoe Service Office	R 5 110 032.77	R 728 139.59	Practical Completion 29 March 2017
Protea Place of Safety	R 1 223 936.36	R 0.00	On hold, 23 October 2015
Melton Gardens Child and Youth Care Centre	R 932 110.75	R 0.00	On hold, 23 October 2015
Qumbu Area office	R 2 249 774.61	R 292 356.08	Under Construction, practical completion scheduled for June 2017
Total	R 357 059 551.17	R 46 897 031.44	

The analysis of the accommodation portfolio of the Department indicates inadequate office facilities to support service delivery. Of the 129 offices, 26 offices identified in Sept 2011, are the so called worst offices (poor in condition and park homes) with 50 leased offices.

The majority of the leased offices do not meet the performance standard expected for the professional delivery of services to the communities and the Department in consultation with department of Public Works continue to negotiate with the landlords for a conducive office environment. One of the major challenges is overcrowding of offices caused by the recruitment of additional social workers required to meet the social ills facing the communities. However, the infrastructure delivery is lagging behind the office floor space requirement and does not meet the confidentiality requirement for social work practitioners.

Further key risk areas are:

1. Shortage of funding for capital infrastructure and planned maintenance.
2. Poor performance of some contractors.
3. Conclusion of the final accounts after practical completion of construction projects.
4. Vacant key posts in Infrastructure and Facilities Unit.

Infrastructure must not be seen in isolation but holistically to include related soft services and working tools. The Department submitted a business plan to Provincial Treasury in October 2016, to overcome the backlog of infrastructure and working tools. The Department requires an additional R 429 million per year to deal with the backlog in soft services and infrastructure.

Table 6: Additional budget required

PROJECT OUTCOMES	PERFORMANCE INDICATORS	BASELINE	BUDGET ITEM	COST PER UNIT PER PA	QUANTITY	TOTAL COST	Y1 – 2017/18	Y2 – 2018/19	Y3 – 2019/20
Outcome 5: Skilled and capable workforce to support an inclusive growth path	Number of implemented construction projects in terms of the Infrastructure Plan	13 000 000	TELEPHONES(growth of number social workers) -(shortfall)	6 904	1 883	13 000 000	13 000 000	13 754 000	14 551 732
		13 034 880	CLEANING SERVICES (14 new institution and offices) - (shortfall)	931 063	14	13 034 880	13 034 880	13 790 903	14 590 775
		6 000 000	MUNICIPAL SERVICES (14 new institution and offices plus 25% by Eskom) (shortfall)	428 571	14	6 000 000	6 000 000	7 500 000	9 375 000
		25 936 131	OFFICE RENTALS Office leases (escalation at 7%) (shortfall)	25 936 131	45	1 815 529	1 815 529	1 942 616	2 078 599
		3 295 006	OFFICE RENTALS Office leases (shortfall)	3 295 006	45	3 295 006	3 295 006	3 525 656	3 772 452
		11 298 000	Cell phones - social workers	6 000	1 883	11 298 000	11 298 000	12 088 860	12 935 080
		80 000 000	security (shortfall)	17 391	4 600	80 000 000	80 000 000	85 600 000	91 592 000
		1 008 000	photocopier machines for social workers	24 000	42	1 008 000	1 008 000	1 078 560	1 154 059
		9 600 000	stationery - per district for social workers	1 200 000	8	9 600 000	9 600 000	10 272 000	10 991 040
		22 464 000	GG Vehicles (4b2 double cab) (shortfall)	156 000	144	22 464 000	22 464 000	24 036 480	25 719 034
		6 276 667	Office furniture - social workers to be provided over 3 years	10 000	628	6 276 667	6 276 667	6 716 033	7 186 156
		11 948 640	Office maintenance (day to day (shortfall)	853 474	14	11 948 640	11 948 640	12 785 045	13 679 998

PROJECT OUTCOMES	PERFORMANCE INDICATORS	BASELINE	BUDGET ITEM	COST PER UNIT PER PA	QUANTITY	TOTAL COST	Y1 – 2017/18	Y2 – 2018/19	Y3 – 2019/20
		1 475 000 000	Infrastructure (office accommodation) shortfall new structures - replace 10 per year	25 000 000	59	250 000 000	250 000 000	267 500 000	286 225 000
Additional budget required		Additional budget required				429 740 721	429 740 721	460 590 153	493 850 925

The list of new office and institutions constructed and institutions transferred to the Department over the past 4 financial years which have no budget for soft services.

Table 7: No budget for soft services

INSTITUTIONS	TYPE	BUDGET STATUS
Qumbu CYCC	New institution	New - no budget provide for soft services
Gali Thembani	Transferred from DOE	New - no budget provide for soft services on transfer
Burgersdorp CYCC	New institution	New - no budget provide for soft services
Bhisho CYCC	Transferred from DOE	New - no budget provide for soft services on transfer
PE Treatment CYCC	New institution	New - no budget provide for soft services
John X Merrimen	New institution	New - no budget provide for soft services
Libode office	Under construction	New - no budget provide for soft services
Dutywa office	New office constructed	New - no budget provide for soft services
Ngqamakwe office	New office constructed	New - no budget provide for soft services
Engcobo office	New office constructed	New - no budget provide for soft services
Springroove office	New office constructed	New - no budget provide for soft services
Keiskammahoek	New office constructed	New - no budget provide for soft services
Nggeleni office	New office constructed	New - no budget provide for soft services
Thornhill office	New office constructed	New - no budget provide for soft services

The key reasons for delays in provision of office accommodation are:

1. Shortage of funding (estimated R 1 billion required for office space and R 170 million for soft services and working tools).
2. Organizational structure not forward looking for ten years to assist office space planning.
3. The non-filling of the post Director: Infrastructure as per the organizational structure.

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

The benchmark that was undertaken during September/October 2013 in which the Department conducted an assessment using the GIAMA Assessment tool, Immovable Asset Assessment Questionnaire, to review the status and condition of immovable portfolio including offices/institutions both state owned and leased.

In addressing the maintenance backlog during the period under review in terms of the immovable asset portfolio which consists of one hundred and forty five (145) facilities of which one hundred and twenty nine (129) are for office accommodation and sixteen (16) institutions. One hundred and seven (107) require investments to attain the norms and standards. The Department leases fifty (50) offices of which Department of Roads and Public Works is responsible for five (5) leases. These are namely the Provincial Office and four (4) District Offices.

Table 8: Accommodation Types

TYPE OF FACILITIES	NMM	BCM	AMATHOLE	OR TAMBO	JOE GQABI	ALFRED NZO	CACADU	CHRIS HANI	BHISHO	TOTAL
Institutions	6	5	0	2	0	1	0	2	0	16
Service Offices	6	6	18	9	12	6	16	24	0	97
Area Office	0	0	5	4	3	2	3	6	0	23
Metro Office	1	1	0	0	0	0	0	0	0	2
District Office	0	0	1	1	1	1	1	1	0	6
Provincial Office	0	0	0	0	0	0	0	0	1	1
Total	13	12	24	16	16	10	20	33	1	145

Table 9: Accommodation Types that need investment

TYPE OF FACILITY	NUMBER OF OFFICES AND INSTITUTIONS	INVESTMENT REQUIRED	WORK REQUIRED TO PROVIDE HABITABLE ACCOMMODATION
Institutions	16	9	Upgrading and additions
Offices leased	44	44	New and replacement
Institutions leased	1	1	New and replacement
Offices - worst offices including park homes	26	26	New and replacement
Office accommodation	49	18	Rehabilitation, Renovations and refurbishment
Offices - 8 District Offices and 1 Provincial Office leased by DRPW	9	9	Provision for leased A grade Offices
Total	145	107	

During September 2011, the Department identified 26 so called worst offices. Progress is reflected in the table below.

Table 10: Progress on improvements of worst offices

WORST OFFICES IDENTIFIED DURING SEPTEMBER 2011	PROGRESS AS AT 31 MARCH 2017
Fort Beaufort service office	Renovation to Fort Beaufort service office, practically completed March 2015.
Willowvale service office	Feasibility study still ongoing. Interim measure, office rental acquired for 5 years. Due to budget constraints, planned construction put on hold until 2020/2021. Leasing on a month to month. New request for tender in 2017/2018.
Lusikisiki area office	Office rental acquired for 5 year. Occupation June 2017 while offices are constructed by landlord.
Lusikisiki service	Office rental acquired for 5 year. Occupation June 2017 while offices are constructed by landlord. Office rental to be acquired for 5 year.
Ngqeleni service office	Modular Office – under construction. Practical completion expected May/June 2017.
Tsolo service office	Office rental to be acquired for 5 year. Planning and construction of a modular structure to start during 2017/2018 and completed during 2018/2019.
Libode service office	Under construction. Poor performance of contractor has affected completion of project.
Libode area office	Under construction. Poor performance of contractor has affected completion of project.
Tsomo service office	Land identification.

WORST OFFICES IDENTIFIED DURING SEPTEMBER 2011	PROGRESS AS AT 31 MARCH 2017
Sterspruit service office	Moved to leased building during 2012.
Cofimvaba service office	Accommodation complex project (Thusong Centre) by the Intsika Yethu Municipality. Project on hold by the Municipality. Qamata Great Place to be procured during 2016/2017 as an Area Office. Planning and construction of a modular structure to start during 2017/2018 and completed during 2018/2019.
Carthcart service office	Design stage. Due to budget constraints, planned construction put on hold.
Zwide service office	Identification of land. Due to budget constraints, planned construction put on hold.
Walmer service office	Identification of land. Due to budget constraints, planned construction put on hold.
Engcobo service office	New building Engcobo office by Public Works anticipated completion 2016/2017 financial year (Accommodating Area and portion of service office).
Elliotdale service office	New building Elliotdale office by Public Works.
Mbhashe service office	New building Dutywa office.
Molteno service office	Leased building.
Sterkstroom service office	Building upgrade. Practical completion 28 August 2015.
Keiskammahok service office	Modular Office – Practical completion 29 March 2017.
Thornhill service office	Modular Office, Practical completion 5 May 2015.
Komga service office	Leased building.
Bethlesdorp service office	Design stage. Due to budget constraints, planned construction put on hold.
Middleburg service office	Progress to acquire a leased building.
Matatielle Area/Service office	Under construction, Practical completion expected May/June 2017.
Craddock area office	Leased building.

8.4 Plans to close down or down-grade any current facilities

The Department does not plan to close down or down-grade any state owned offices/institutions over the METF period. During 2017/2018 the Department plans to merge Bhisho Child and Youth Care Center with John X Merriman.

8.5 Progress made on the maintenance of infrastructure

The Department does not have a policy dealing with routine maintenance for immovable assets. The Department undertook ad hoc, day to day minor reactive maintenance at various offices/institutions in the districts amounting to R3, 58 million. The budget allocated for 2016/2017 was R2, 98 million managed by Facilities and Infrastructure Unit. R1,2 million is under the Districts for maintenance of offices and institutions. Departmental budget in total for 2016/2017 was R4, 215 million. The Departmental immovable asset portfolio consists of one hundred and forty five (145) facilities of which one hundred and twenty nine (129) are for office accommodation and sixteen (16) institutions of which ninety five (95) are state owned and fifty (50) are leased properties. This implies that there is insufficient budget for planned routine maintenance.

The Department will embark on a full Technical assessment in 2017/2018 (GIAMA section 13) and funded from the infrastructure budget. This will be for a complete structural, electrical, mechanical assessment. With proposal for maintenance to renovations to upgrades with estimates costs. This will be for seventy nine (79) state owned properties.

At the same time to do an assessment of spatial planning as per norms and standards compared to the approved organisational structure. This will be for all one hundred and forty five (145) state owned and rented properties. The Technical assessment will also assist the Department in planning for the next 5 to 10 years.

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

The movement of assets is shown in the tables below.

The Department acquired new movable assets as follows:

ACQUISITION MOVEABLE ASSET	AMOUNT
Computer Equipment	R5,490,038.77
Office Furniture	R130,117.29
Office Equipment	R118,749.12
Other Machinery and Equipment	R115,770.02

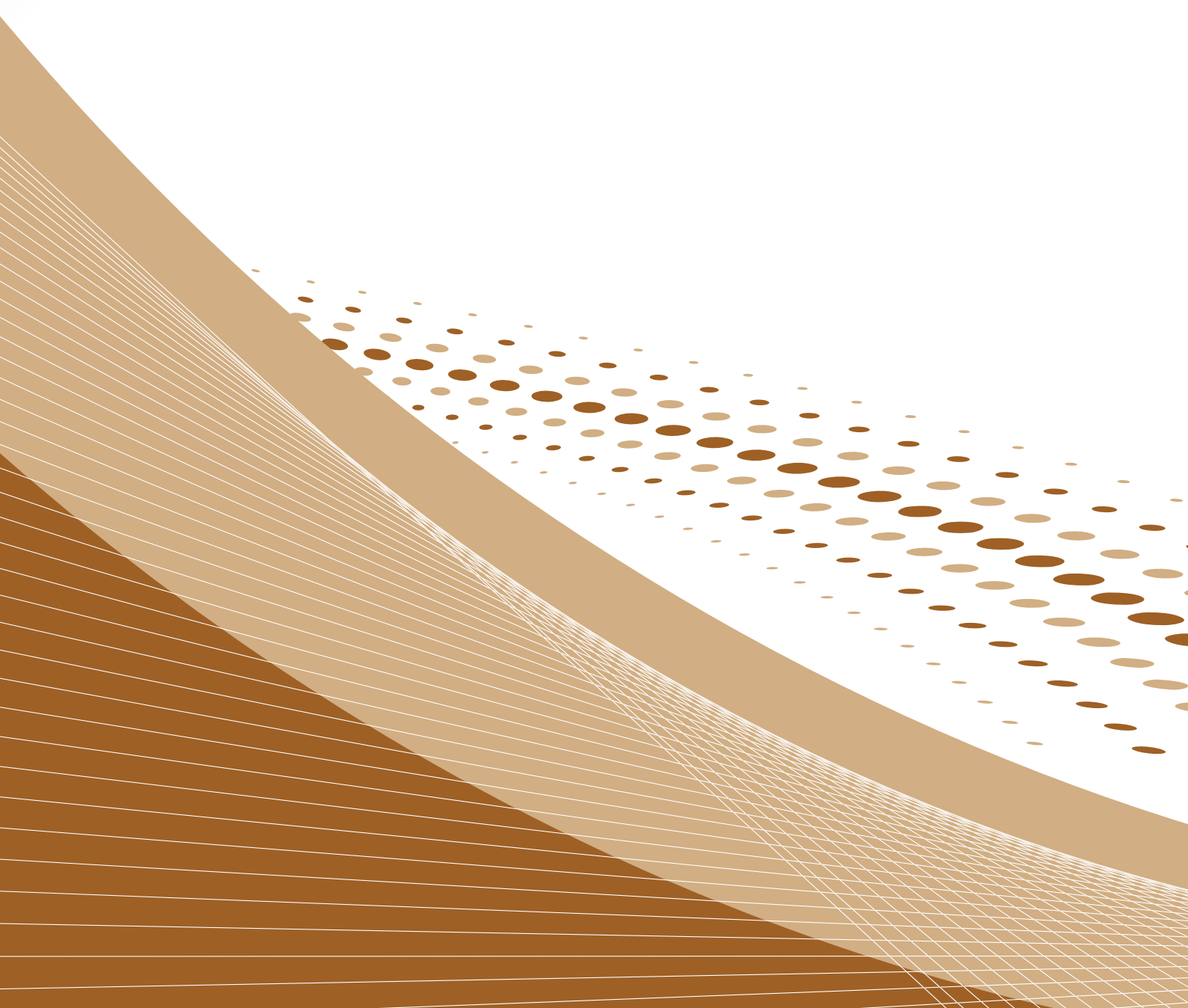
The amount disclosed above excludes moveable assets donated in, which amounts to R249 000.00.

CHANGES TO MOVEABLE ASSETS	AMOUNT
Disposals	N/A
Donations out	R 2,603 701.38
Donations in	R 431 901.60
Loss due to theft	R 247,506.31
Scrapping	N/A
Transfers out	N/A

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

- During the year under review, the asset register for both major and minor assets was recorded using an Excel spreadsheet.
- Two physical asset verification/reconciliation projects were conducted in September/October 2016 and February/March 2017.
- Newly acquired movable assets were recorded under additions register and verified.
- To strengthen the management, internal controls and to address the previous audit findings around asset management, the Department enforced the compliance to the Asset Management, Asset Letting and Disposal and developed the Asset Loss Control Policies for implementation which were approved during 2015/2016.
- In addition, asset management function is included in the delegation letter of each Responsibility Manager at the commencement of each financial year.

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 a Risk Management Policy that was developed in accordance with National Treasury Guidelines and the Risk Management Framework.

The Department conducted risk assessments on an annual basis. The Risk Profile / Register is a product of this exercise. Quarterly Reviews are conducted to ensure that emerging risks are noted and analysed for management's attention and mitigation plans/ risk responses are implemented.

The Risk Management Committee (RMC) is composed of independent non-executive Chairperson and top management of the Department. This committee performs an oversight role and advise and/or provide guidance to the Accounting Officer on all risk management activities. The RMC has convene two quarterly meetings in the year under review. The Audit Committee adequately advises the Department on risk management matters with particular focus on effectiveness of systems which are in place to manage key/critical risks of the Department. Audit Committee meetings, together with on-going interactions between Accounting Officer and the members, provide an adequate platform for such advice to be given to the Department.

The Department does realise reasonable progress in the management of key risks, noting that all the basic necessities for the embedding and implementation of risk management in the Department are in place. The Department's control environment has improved since the formal introduction of risk management, also with the assistance of the governance structure that are in place.

The Risk Profile of the Department is updated annually to accommodate new emerging risks which were otherwise not known or not brought to the Department's attention and they have now been exposed and loaded onto a formal Risk Profile for on-going monitoring and control.

Risk Management Unit reviewed Risk Management Committee Charter, Risk Management Implementation plan and Risk Management Framework. These documents were presented and approved by the Risk Management Committee and by the Accounting Officer.

3. FRAUD AND CORRUPTION

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

The Department has a Fraud Prevention Plan which is implemented together with Fraud & Anti-Corruption Policy to:

STRATEGIC ACTION	DESCRIPTION	STATUS
Prevention / deterrence	Structures, systems and processes designed to drive fraud prevention efforts: <ul style="list-style-type: none">- Policies- Education / awareness- Fraud Risk Vulnerability Analysis	In place
Management	Fraud Risk Analysis and Assessment for a Fraud Risk Profile to direct and guide management plans and continuous improvement.	In place
Detection	Reporting mechanisms to assist detection efforts and allow all parties to be able to detect and report fraud or corruption.	In place

STRATEGIC ACTION	DESCRIPTION	STATUS
	Dedicated Case Investigation Register is a Records and Information Management System available to ensure that this is achieved.	
Resolution	Mainly driven through Forensic Investigations which are guided by the Investigation Methodology (step-by-step guide). At this stage, matters are normally channelled towards: <ul style="list-style-type: none"> • Disciplinary Hearings • Courts 	In place
Recovery Procedures	This is a “mop-up” phase of implementation of Fraud Prevention Plan which directs investigation outcomes towards recovery of any loss incurred as a result of alleged or suspected act of fraud / corruption and negligence once it is resolved.	In place

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

- The Fraud Prevention Plan has been continuously updated to meet the exact demands and risks posed by fraud and corruption within and to the Department. Therefore, it is structured to offer a positioned and structured response to suspected and alleged acts of fraud and corruption in the Department.
- Education and Awareness Campaigns are conducted for both staff and Project Members who are from all NGOs/ NPOs funded by the Department. The gradual growth in numbers of participants in these campaigns demonstrates the increasing capacity to spread the message of “anti-fraud” and “anti-corruption” to all stakeholders.
- Recovery is one of the critical success areas if measured in terms of amount of money received by the Department from matters handled by the Risk Management and Anti-Corruption Unit. Such includes recovery of cash from NPO / NGO members and physical assets in particular ICT Equipment from officials.

The following Table outlines mechanisms in place to report suspected or alleged acts of fraud and corruption.

The manner in which all parties (not just officials) are afforded an opportunity to make confidential disclosures:

REPORTING MECHANISM	SPONSOR	STATUS
Walk-ins : some “open door policy” approach allowing management and officials to walk in to the Risk Management Unit’s offices and report any suspected or alleged act of fraud and/or corruption	Department of Social Development	Confidential
National Anti-Corruption Hotline – 0800 701 701	Department of Public Service Commission in partnership with the Office of the Premier.	Phone-in/ Hotline. Confidentiality cannot be guaranteed by the Department.
Landline telephone calls 043 605 5399/ 5297	Department of Social Development	Confidential
Whistleblowing – a platform for Civil Society and other Social Partners	Public	Confidentiality is maintained at all levels.

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

REPORTING	TYPE OF ACTION	TYPE OF OUTCOME
<p>Walk-ins (normally by management, pre-audit, officials)</p>	<p>Register an Enquiry Investigation for preliminary screening to determine whether a <i>prima facie</i> case does exist, if yes:</p> <ul style="list-style-type: none"> - Capture onto a Case Investigation Register. <p>If no, report to the Accounting Officer and seek approval for termination of investigation. Enquiry Investigations are also used to determine jurisdiction and if it is not confirmed the matter is then referred to the relevant agent for action.</p>	<p>Investigation reports and approval by the Accounting Officer in respect of recommendations made.</p> <p>Disciplinary Action leading to appropriate sanction and up to termination. Court process leading to appropriate verdict including and up to appropriate sentence and jail term where essential. Recovery of any loss. Feedback to clients.</p>
<p>Hotline Matters – received from the National Anti-Corruption Hotline (NACH) through the Office of the Premier.</p>	<p>Capture onto the Case Investigation Register and conduct an investigation accordingly.</p>	<p>Final Investigation reports for signature of the Accounting Officer. Client Feedback Systems:</p> <ul style="list-style-type: none"> - Copy to the OTP. - Feedback to Parties. <p>Disciplinary Action. Prosecution leading to final verdict. Recovery of any loss incurred. Client Feedback system.</p>
<p>Whistleblowing matters – normally from Civil Society and Organized Structures including social partners.</p>	<p>Conduct an Enquiry Investigation to determine credentials of the matter. Capture onto the Case Investigation Register and conduct investigation.</p>	<p>Final Investigation report to the Accounting Officer for signature and approval. Implementation of recommendations in terms of:</p> <ul style="list-style-type: none"> - Disciplinary Hearing for appropriate sanction. - Court and prosecution for appropriate verdict. - Recovery of any loss incurred and, Client Feedback System.
<p>Section 34(1) – reports made in respect of the provisions per Act 12 of 2004 (Prevention and Combating of Corrupt Activities Act) PRECCA.</p>	<p>Anyone is compelled by the provisions of s34 (1) to report (upon noticing) any alleged or suspected act of corruption to any entity affected. The Department has also made such 34 (1) reports to other entities. Conduct Enquiry Investigation to determine existence of a <i>prima facie</i> case.</p> <p>Capture onto the Case Investigation Register and conduct an Investigation Compile Final Report.</p>	<p>Submission of Final Investigation Report to the Accounting Officer for signature and approval of recommended actions.</p> <p>Refer accordingly to:</p> <ul style="list-style-type: none"> - Labour Relations for disciplinary. - Hearing and appropriate sanction. - Refer for prosecution and final verdict. - Recovery of any loss and. - Client Feedback System.

4. MINIMISING CONFLICT OF INTEREST

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

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

Activities taking place under Ethics Function:

Education and awareness of all officials on ethical behaviour, especially on the new Public Service Regulation, 2016.

Investigation of all alleged or suspected acts of unethical behaviour/ conduct.

Disclosures of conflict of interest by all officials and maintaining the gifts register.

5. CODE OF CONDUCT

The code of conduct of the Department forms part of the policy. The code of conduct of the Department is derived from Resolution 1/2003 of the PSCBC. The Department code of conduct indicates the appropriate sanction for each offence. It has positive impact in that it sensitized employees with serious sanction.

The process which is followed when the breach of code of conduct. The allegation of breach of code of conduct is reported. Once such allegation is reported, the investigation into the allegation is conducted. If there is a *prima facie* evidence into the allegation, disciplinary action is taken.

Depends on the gravity of the offence, if the offence is of less serious in nature, informal hearing is taken. The sanction will be aiming at correcting the behaviour where employee might be given a sanction up to the final warning.

If the offence warrants dismissal, the formal hearing is conducted. The employer would appoint the initiator and chairperson of the hearing. The employee would be notified of the allegation and be given a right to respond to the allegation as required by LRA and also be given an opportunity to prepare for the hearing which is five working days.

If employee is found guilty, he would be given an opportunity to do the mitigating factors and employer is given an opportunity to do aggravating factors. If employee is dismissed, he/she would be given a right to appeal to the Executing Authority as stipulated in disciplinary code.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

There is no reasonable accommodation for disabled employees.

- The employees might feel as if their needs are not being met according to the OHS Act.
- Reasonable accommodation in terms of ramps for wheelchairs, making it easier for the disabled to move in between the floors and in case of an emergency.

Building Conditions is not conducive to the health and Safety of employees

- Employees complain about fatigue due to the lack of proper ventilation in the building.
- Increase in absenteeism due to illnesses and therefore this has a negative effect on the productivity of employees and it also impacts negatively on the Sick leave stats that are being provided to the HR Department.
- Lack of office space within the Department is making it difficult for the proper implementation of the OHS Act.
- Lack of planning, organising resulted to negative in room temperature and discomfort to the employees.

The non - maintenance of fire extinguishers for:

- I. District Offices
- II. Area Offices
- III. Service offices and Places of Safety.
 - Non-compliance with Environmental Regulations of the Occupational Health and Safety Act 85 of 1993.
 - Fire related accidents result in injuries and death as there are no fire extinguishers provided to put out a fire.

7. PORTFOLIO COMMITTEES**THE DATES OF THE MEETING**

DATE	VENUE	TIME	ACTIVITY
01 / 11 / 2016	Magdeline Resha Committee Room	10h00 -12h00 12h00-16h30	Research Analysis Consideration of Annual Report
03/11/2016	Magdeline Resha Committee Room	10h00-16h30	Consideration of Annual Report
04/11/2016	Magdeline Resha Committee Room	10h00-13h00	Consideration of Financial Oversight Report
28 / 03 / 2017	Magdelina Resha Committee Room	10:00 – 16:30	Consideration of the Analysis of the Researcher and the programmes of the Department on Appropriation Bill
30 /03/ 2017	Magdeline Resha Committee Room	10:00 to 16:30	Consideration of the Programmes of the Department on Appropriation Bill

Programme 1: Administration

FINDING	RECOMMENDATION	REPOSE
<p>a) The Department incurred an irregular expenditure of R75, 8 million; of which R40, 88 million was incurred in the year under review and R34, 90 million from previous years but was identified in the year under review. This clearly indicates deficiencies in departmental internal controls. The identified deficiencies led to forensic investigations being conducted; and recommendations are currently being implemented.</p>	<p>a) The Department must provide an update on the steps taken against officials who conducted the irregular expenditure and further appraise the Committee on action taken to prevent its incurrence.</p>	<p>Attached please find the detailed ANNEXURE A</p> <p>The Department acknowledges the finding.</p> <ul style="list-style-type: none"> • Fifteen (15) officials were identified by AGSA to have failed to disclose business interest and conducted business with the state. Out of the 15 employees 3 of them have resigned from the employ of the state. • Letters were written to all 13 of them about their failure to disclose business interest and why this cannot be treated as misconduct on their part. Responses received from them, stating that they have resigned from the companies and some have deregistered the companies. See attached annexure.
<p>b) Some of the entities funded by the Department are unable to produce audited financial statements; which makes it difficult to ascertain whether monies transferred to the entities were indeed utilized for the intended purposes. Furthermore, the Department is challenged to monitor the subsidies and funded entities on a regular basis due to staff shortages.</p>	<p>b) The Department must urgently outline how it will assist subsidised entities to improve their financial capacity and ensure that audited financial statements are submitted. Failure to effectively deal with this anomaly will defeat the very cause of developing the communities. A plan of action must be submitted to the Committee thirty days after the adoption of this report.</p>	<ul style="list-style-type: none"> • The department is implementing the new Public Service Regulations and a circular with time frames has been issued to all employees. Consequence management will be instituted for non-compliance. • The Department has established a system that requires all prospective suppliers to disclose interest to the department before entering into a contract with the department and that information is verified by the department. If it is found to be misrepresented, the department disqualifies that supplier from further engagements.
<p>c) Fifteen officials were identified to have failed to disclose business interest and conducted business with the state.</p> <p>d) The Departments employment equity rate for people with disabilities still remains at 1,2%.</p>	<p>c) Consequence management must be instituted against the fifteen officials who have failed to comply with all relevant legal prescripts and a report in this regard be submitted to the Committee thirty days after the adoption of this report.</p> <p>d) The Department must submit its equity plan with timeframes to ensure employment of people with disabilities. A plan of action and progress report must be submitted to the Committee thirty days after the</p>	<p>Equity plan of the Department is approved and will be submitted within thirty days after the adoption of the report.</p> <p>In addition, to that the department will through the Special Programs Unit develop plan of action and the department will ensure that it is implemented in</p>

FINDING	RECOMMENDATION	REPOSE
<p>e) There are serious structural weaknesses with the newly approved departmental organizational structure in that:-</p> <ol style="list-style-type: none"> 1) The approved organizational structure has 16206 posts; an increase of 354,6% from the old structure which had 4569 positions. 2) The vacancy rate now stands at 71,1%. 3) There is a total of 530 additional staff members. 4) Consultations with all stakeholders in the development of the structure were not adequately done. 5) Some posts occupied by employees within the Department are not catered for in the approved structure. 6) The current budget of the Department cannot support the approved structure. <p>f) The Department incurred R72, 7 million worth of accruals for the year under review.</p>	<p>adoption of this report.</p> <p>e) The MEC must appraise the Committee on the legal standing of the approved organogram and also what they are doing not to exacerbate the situation. The report must be submitted thirty days after the adoption of this report.</p> <p>f) The Department must submit a plan detailing how it will speed up payment of all accruals as well as ensuring non-incurrence of accruals in this financial year.</p>	<p>order to meet the 1.2% target on people with disabilities.</p> <ol style="list-style-type: none"> 1) The approved organogram is legally binding. 2) A task team has been appointed to deal with the anomalies identified within the organogram. 3) The draft report has been prepared and will be submitted as requested. Attached please see <u>"Annexure B"</u> <p>Plan to speed up payment of accruals: Provincial Treasury has been engaged for shifting of funds. Extra support will be given to offices that are unable to clear accruals. Plan to ensure non-occurrence</p> <p>Transfers and subsidies: The department will have accruals on transfers because March claims will be in April. The decision to pay March claims in April was informed by financial constraints faced by the department. Frail Care Services will also have accruals. The department requested funding from Provincial Treasury to fund this tender but the request was not approved; however the department will continue to engage Provincial Treasury for funding of this tender.</p> <p>Current payments and payments for Capital Assets:</p> <p>The department will not issue new orders after 20 February 2017. Follow up will be done on rejections, open orders and a team will be assigned to follow up on all open orders. Meetings will be held with travel agents and major suppliers to resolve outstanding issues. Payments Acceleration meetings will be hld with programmes and districts. During the December IYM, the Superintendent General resolved that the department should not have accruals besides transfer payments</p>

Programme 2: Social Welfare Services

FINDING	RECOMMENDATION	RESPONSE
<p>a) The Department continues to inadequately monitor NPOs; this resulting in transferred funds not being utilised for their intended purposes. This challenge continues despite the Department having established district NPO units.</p> <p>b) The Department could not honor its pronouncement of ring-fencing an amount of R1 million to focus on development of socio-economic empowerment programmes for people with disabilities.</p>	<p>a) The Department must strengthen the district NPO units so as to ensure that NPOs are adequately monitored. Furthermore; it must explain the role NDA plays when capacitating the funded entities. A plan of action together with progress report must be submitted to the Committee thirty days after the adoption of this report.</p> <p>b) The Department must provide detailed report as to why the policy pronouncement was not prioritised. The report must be submitted to the Committee thirty days after the adoption of this report.</p>	<p>The department acknowledges the finding and recommendation. The Department is finalizing restructuring of Districts and Local NPO Management Units to factor in dedicated NPO Monitoring and Evaluation Units.</p> <p style="text-align: center;">Attached the detailed Report as <u>ANNEXURE C, C1,2 & 3</u></p>

Programme 3: Children and Families

FINDING	RECOMMENDATION	RESPONSE
<p>a) The programme only managed to achieve 33,3% of its planned performance targets yet it spent 100% of its final appropriation.</p> <p>b) The Department is experiencing challenges with regards to Foster Care Placements due to the long time taken in investigating cases of unknown whereabouts of both parents.</p>	<p>a) The Department must furnish the Committee with its improvement plan thirty days after the adoption of this report. The Department must develop a strategy on how it will ensure that the process of placing children in foster care is expedited.</p> <p>b) The Department must finish the forensic investigations; consequence management must also be instituted against any official who may be implicated and law enforcement agencies must be brought in. A report in this</p>	<p>a) The Department acknowledges the finding and recommendation. The performance indicators in programme 3 with special reference to Early Childhood Development and Partial Care Services focus more on compliance on minimum Norms and Standards. Even though the department has under achieved in these performance indicators, children did access services and funding. A detailed report will be submitted to the Portfolio Committee within thirty days after the adoption of this report.</p> <p>b) The Department has made available funds to the value of R400 000 during adjustment period (for financial year 2016/17) to ensure that all districts have available funding for this function. The same amount has been made available for 2017/18 financial year.</p>

FINDING	RECOMMENDATION	RESPONSE
<p>c) An amount of R13 million was set aside for renovations of early childhood development centres (ECDs). Renovations were not done; and as a result a forensic investigation is currently conducted to ascertain the whereabouts of the R13 million allocation.</p> <p>d) The Department subsidized 17,5% children in centres that did not have registered ECD programmes.</p>	<p>regard must be submitted to the Committee thirty days after the adoption of this report.</p> <p>c) A full report detailing reasons for subsidizing children who are not accessing registered programmes must be submitted to the Committee thirty days after the adoption of this report. Furthermore, a plan of action must be developed on how the Department intends correcting this anomaly and be also submitted to the Committee.</p>	<p>The Department has developed a three years Turnaround Strategy on Foster Care Management Services. In line with the Children's Act No. 38 of 2005 as amended, local newspapers are encouraged which is cost effective. This is for children whose parents have abandoned them. An approved strategy is attached hereto as ANNEXURE "E"</p> <p>c) The department acknowledges the finding and recommendation. The Forensic investigation is still under way and the department will submit a report after completion of investigation.</p> <p>The Department acknowledges the finding and recommendation. The performance indicators in programme 3 with special reference to Early Childhood Development and Partial Care Services focus more on compliance on minimum Norms and Standards. Even though the department has under achieved in these performance indicators, children did access services and funding. A detailed report is attached hereto as ANNEXURE F & ECD Strategy as ANNEXURE G.</p>

Programme 4: Restorative Services

FINDING	RECOMMENDATION	RESPONSE
<p>a) The programme managed to achieve 77,3% of its performance targets and 63,6% of those targets were overachieved yet financial performance is 100%. Generally there is misalignment between the actual achievement of targets and financial performance across this programme.</p>	<p>a) The Department must ensure that performance targets are well informed by thorough research so as to minimize this non-alignment of performance targets and financial expenditure.</p>	<p>a) The Department acknowledges the finding and recommendation. Some indicators' performance is not necessarily directly linked to budget expenditure.</p>

Programme 5: Development and Research

FINDING	RECOMMENDATION	RESPONSE
<p>a) The programme had challenges in providing evidence to support reported information, as 22% of reported achievements against planned targets were unreliable when compared to the source information.</p> <p>b) Issues of inadequate monitoring of NPOs as well as non-submission of audited financial statements have been raised in the year under review and in previous years, yet the Department utilizes NDA for capacitation of NPOs.</p>	<p>a) The Department must submit a report explaining reasons for not providing evidence to support reported achievement on performance information.</p> <p>b) The Department must explain the role of NDA with regard to capacitation of NPOs and further ensure that all NPOs submit credible financial statements.</p>	<p>a) The Request For Information (RFI) document issued by the Auditors gave 48 hour turnaround time. This coincided with the affected sub programmes field visits. On arrival and on the subsequent submission of the said document the Auditors had already closed and that registered a blank.</p> <p>b) The Department acknowledges this recommendation. The NDA's role through the Institutional Capacity Building Unit capacitates targeted NPOs and Co-operatives in compliance issues including the submission of the audited financial statements. For NPOs and Co-Operatives funded above R300 000, audited financial statements are compulsory, for those funded below R300 000 financial statements and technical reports are compulsory. This is due to the exorbitant fees charged for the audited financial statements. Currently NDA is in the process of increasing human resources to perform this task in districts.</p>
<p>c) Community based research & planning sub-programme incurred an under expenditure of 33,4%. The under expenditure is as a result of non-readiness of community development structures in some identified areas.</p> <p>Development initiatives for war veterans (Iziswenye zeli lizwe) could not be fully realized in all the districts due to vast geographical spread.</p>	<p>c) The Department must submit a plan on how it intends strengthening inter-governmental relations in order to ensure that communities fully benefit from programmes offered by the government. This plan must be submitted to the Committee thirty days after the adoption of this report.</p> <p>The Department must embark on a massive mobilization campaign to ensure that the policy pronouncement is realized. A progress report must be submitted to the Committee thirty days after the adoption of this report.</p>	<p>c) The Department acknowledges this finding. The Department will strengthen its participation in various IGR platforms namely the Social Transformation Cluster, Economic Cluster and Operation Masiphathisane.</p> <p>The Department has since decentralized mobilisation throughout the districts to also popularize the policy pronouncements and Departmental programmes.</p>

General findings

(a) The Department has challenges in addressing issues of accruals, non-compliance to legislation; deficiencies in internal controls and deviations; leave management; inappropriate target settings as well as lack of supporting documents on performance information.

(b) Some policy pronouncements were not captured in the annual report.

7.1 General Recommendations

(a) The Department must improve on its performance.

The finding is acknowledged however the Department is in the process of improving the quality of targets set and achieved which must be more realistic and measurable.

(b) The Department must ensure that all policy pronouncements are implemented and reported on the annual report.

The finding is acknowledged however the Department is in the process of making sure that all the policy pronouncements are reflected in the Departmental plans and budgeted for so that they are implemented and form part of the Annual Report.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1	Irregular expenditure	Irregular expenditure of R95, 69 million that has accumulated over a number of years and that has not been recovered, written off or condoned was disclosed in note 21 to the financial statements. Irregular expenditure of R40,88 million incurred during the current year is included in the amount disclosed. National Treasury condoned R38,6 million after year end reducing the amount awaiting condonation to R57,09 million	Of the R39 166 481.85 of the infrastructure irregular expenditure R38 640 274 has been condoned by National Treasury in June 2016 and a balance of R526 206.88 was condoned by the department on the 22nd of September 2016. The total amount has been condoned. The department is currently implementing the recommendations of the forensic investigation with regards to the R41 Million. The implementation plan that has been developed will be completed at the end of November 2016.	Yes
	Transfer of funds	As disclosed in note 17 to the financial statements, the department has a number of dormant projects with outstanding commitments amounting to R211 million (2014-15: R460,9 million). The department is currently analysing these projects with the intention to withdraw their commitment of this funding. The ultimate outcome of these matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements. Sufficient appropriate audit evidence could not be obtained that appropriate measures were maintained to ensure that transfers and subsidies to entities were applied for their intended purposes, as required by treasury regulation 8.4.1, as audited financial statements could not be produced in all instances.	The Department had analysed the outstanding the commitments and concluded that contracts awarded and entered into with suppliers for the catering, security, cleaning and other general contracts did not have enough budget. In terms of the modified cash standards all departments are required to register unrecorded expenditure approved and contracted for before / at the reporting date and in this case it's the 31 March of each year. Items are classified as commitments where the department commits itself to future transactions that will normally result in the outflow of resources. With tenders, a commitment exists when the award has been formally communicated to the service provider that won the tender since a legitimate expectation of appointment has been created at year end. The above mentioned R211 million relates to such tenders	Yes
	Expenditure management	The steps taken by the department were not fully effective to prevent irregular and fruitless and wasteful expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation	In relation to the R40.88million these matters arose as a result of an outcome of the Forensic Investigation and has been dealt with through the implementation plan.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		<p>9.1.1. As disclosed in notes 21.1 and 22.1 to the annual financial statements, the irregular expenditure was R40,88 million and the fruitless and wasteful expenditure was R228 000. Contractual obligations and money owed by the department were not settled within 30 days, as required by section 38(1)(f) of the PFMA and treasury regulation 8.2.3.</p>	<p>There is full compliance with the circular that was issued by Treasury that deals with procurement processes.</p> <p>In respect of R228 000 the department is part of the Provincial Debt Management Forum that deals with debts that are owed to Municipalities by provincial departments and issues of late submission of invoices by municipalities is being addressed in those forums.</p> <p>Constant interactions are made by the department with Municipalities for them to submit invoices timeously</p>	
	Procurement and contract management	Persons in the service of the department who had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by treasury regulation 16A8.4.	The department annually issues declaration forms to be completed by all employees. However, the department does not have a system that can detect where a false declaration has been made by either the supplier or government official and the department cannot detect when one of its employees are trading with other organs of state. Interaction has been made with Treasury regarding the tool to detect the officials who may not have truthfully disclosed.	Yes
	Investigations	An independent consulting firm performed an investigation at the request of the department, which covered the period 2011 to 2016. The investigation was initiated based on an allegation of possible procurement irregularities. The investigation was concluded on 31 March 2016 and the departmental processes were still in progress at the time of this report.	A copy of the summary of the Forensic Report was submitted.	Yes

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

During the year under review, the Department had a session on 12 September 2016 to develop the Audit Improvement Plan which was used as a tool to address and track progress on all findings raised in the Audit Report. During the year, Internal Audit unit verified the progress made on each finding and confirm if it has been addressed or not. Further to that, the progress as verified by Internal Audit was presented to the Audit Committee.

10. INTERNAL CONTROL UNIT

In an effort to continue strengthening Internal Control in the Department, Internal Control Unit verifies all transactions incurred. In doing the above, the application of relevant statutory prescripts is enhanced. This will assist the Department in working towards Clean Administration.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

INTERNAL AUDIT

KEY ACTIVITIES AND OBJECTIVES INTERNAL AUDIT

This is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. Internal auditing is a catalyst for improving an organization's governance, risk management and management controls by providing insight and recommendations based on analyses and assessments of data and business processes. With commitment to integrity and accountability, internal auditing provides value to governing bodies and senior management as an objective source of independent advice.

Our risk based Internal Audit work conducted in the department revealed certain weaknesses in controls, which were then raised with the Department and also reported to the Audit Committee.

The following are summary of Internal Audit work performed during the 2016/17 financial year:

NO	PROJECT/ FOCUS AREA PROPOSED AREAS OF COVERAGE
1	Transfer Payments
2	Supply Chain Management
3	Human Resources
4	Performance Information
5	2015/16 Annual Report review & 2017/18 APP review
6	Audit Improvement Plan
7	2015/16 AFS review and 2016/17 IFS reviews
8	Internal Control Drivers and Dash Board Reports
9	MPAT Review
11	SOP's Review
12	Risk Management Review

AUDIT COMMITTEES

KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

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

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

- Analyze and evaluate all financial control, risk management, fraud control and prevention systems in the Department with special emphasis on implementation of new systems, tax, levy and litigation matters, changes to accounting policies, major judgment areas, internal controls and all compliance issues contained within the Audit Committee Charter.
- Consider the internal audit report and activities of the Department with regard to safeguarding of assets including the operation of adequate systems and control processes.
- Take special interest in all matters that affect how the Department is audited and take note of the Office of the Auditor General's external audit plans and activities that are compliant to accounting standards.
- Provide a channel of communication between the Department's management, Internal Audit and the Office of the Auditor General representing external audit.
- Coordinate roles and function of Internal Audit with that of External Audit to ensure that each party's role and responsibilities are clarified to minimize duplication of efforts by the two entities.
- The Committee Member shall also be responsible of making recommendations on the Performance Agreement for the Head of Internal Audit for approval by the Accounting Officer.
- Evaluate major risks against internal control systems and advise accordingly.
- Advise the Accounting Officer of any risks requiring his/her urgent attention and assess policies and procedures introduced by the Accounting Officer for compliance and functional adequacy.
- The Audit Committee member shall exercise reasonable skill, care and diligence in the performance of its obligations.
- Audit Committee Member shall carry out the Services so that no act or omission on its part shall constitute, cause or contribute any breach by Department of any of its responsibilities, obligations and liabilities.
- The Audit Committee Member shall exercise his/her duties within the strict confines of the Audit Committee Charter. No variation of the scope of the Services to be rendered by the Committee Member shall be valid unless reduced to writing and signed by both Parties.
- The Committee Member is expected to produce the following deliverables respective to the Functions stipulated in above:
 - Detailed reviews on all quarterly and annual reports of the Head of Internal Audit.
 - Provide a detailed review of the Internal Audit Function.
 - Review and approve the Internal Audit Charter, Internal Audit work schedule and Internal Audit conclusions.
 - Recommend the Performance Agreement of Head of Internal Audit approved by Accounting Officer including recommendation for the appointment, extension and removal thereof.
 - The committee member may be assigned to sub-committees that may be deemed necessary by the Department.

Attendance of audit committee meetings by audit committee members (Tabular form)

The table below discloses relevant information of the current Interim Audit Committee members:

Name	Qualifications	Internal or external	If Internal, Position In The Department	Date appointed	Date Resigned	No. of Meetings attended
Adv. Collen Weapond	M. Tech (IT) , MTech (Forensics), LLB	External	N/A	01 May 2017	N/A	2
Mr. Kevin Pather	CA (SA)	External	N/A	01 May 2017	N/A	1
Ms. Thobeka Njozela	B.Compt (Honours), CIA, CCSA, CRMA	External	N/A	01 May 2017	N/A	2
Mr. Singa Ngqwala	B.Compt (Honours)	External	N/A	01 May 2017	N/A	2
Mr. Jason O'Hara	CA (SA)	External	N/A	01 May 2017	N/A	-

The table below discloses relevant information of the previous Audit Committee members:

Name	Qualifications	Internal Or External	If Internal, Position In The Department	Date Appointed	Date Resigned	No. Of Meetings Attended
V. Naicker	B.Comm, Higher Diploma in Taxation, Business Management Diploma, Systems Administration Diploma, Certificates on Risk Management (Operational, Strategic and Market), LLB Degree (UNISA-current)	External	N/A	01 October 2013	Contract ended 03 October 2016	1
Adv. L. Mothibi	B. Proc Degree, Dipl Labour Law, LLB	External	N/A	01 October 2013	Contract ended 03 October 2016	2
Ms. Siwahla-Madiba	Honours in BCompt (UNISA 1994) BCOM Accounting (UNITRA 1989) Diploma in Human Resources Management	External	N/A	01 October 2013	Contract ended 03 October 2016	2
Mr. S. Dzungwa	Master of Business Administration (MBA), Master of Public Administration (MPA), Bachelor of Arts (Honors), Bachelor of Arts, Matric	External	N/A	01 October 2013	Contract ended 03 October 2016	2

12. REPORT OF THE AUDIT COMMITTEE (AC) FOR THE FINANCIAL YEAR ENDED 31 MARCH 2017

The Audit Committee is pleased to present its report in respect of the financial year ended 31 March 2017 year in accordance with Treasury Regulation 3.1.12, issued in terms of the Public Finance Management Act (PFMA), Act 1 of 1999, and in particular Section 38(1) as amended by Act 29 of 1999.

Furthermore, The Audit Committee is pleased to disclose that the Eastern Cape Department of Social Development (Department) had an uninterrupted change of Accounting Officer (AO) as of 01 May 2017. The change in AO did not result in and nor did it had any impact on the Annual Financial Statement (AFS) or the non-financial information.

1. APPOINTMENT OF AUDIT COMMITTEE MEMBERS, MEETINGS AND ATTENDANCE

An Audit Committee for the Department has been established in accordance with the requirements of Section 38(1) (a)(ii) and 77 of the Public Finance Management Act, 1999 (PFMA). During the year under review, the Audit Committee comprised five (5) members.

In terms of Section 77(b) of the PFMA, the Audit Committee must meet at least twice a year. The Audit Committee meets quarterly per annum, as per its approved terms of reference and the Accounting Officer and the respective Senior Management responsible for the core Programmes as well as the Chief Financial Officer, the Chief Audit Executive (CAE), Internal Auditors and External Auditors attend these meetings by invitation

The Audit Committee of the Department complied with the provisions of the PFMA, 1999 by holding four normal audit committee meetings during the current financial year. The majority of the meetings took place during the month of January and May 2017 to review and consider the annual financial statements.

2. AUDIT COMMITTEE RESPONSIBILITIES

The Audit Committee has complied with its responsibility arising from Section 38(1) (a) (ii) and 77 of the PFMA and Treasury Regulation 3.1.13, and also reports that it operated in terms of Chapter 2 of National Treasury's Financial Reporting Framework Guide for the Audit Committees and the Audit Committee Charter as its terms of reference in discharging all its responsibilities as regulated therein.

The Audit Committee also assist the Department in fulfilling its responsibility of risk management by ensuring that management identifies significant risk associated with the environment within which the Department operate and develops a framework for managing these risk. The Risk Management Strategy, incorporating Fraud Prevention Plan covering Strategic, operational and financial risk, have been developed accordingly and are reviewed on an annual basis by the AC.

The Audit Committee is an advisory committee and not an Executive Committee and as such, it neither performs any management functions nor assumes any management responsibilities. Its role is that of an independent and objective advice and it operates as an overseer, making recommendation to the Accounting Officer of the Department for final approval.

The Audit Committee has complied with its responsibilities as stipulated under Section 51 of the Public Finance Management Act, Act No.1 of 1999, as amended. Furthermore, the AC has regulated

its affairs and discharging its responsibilities in accordance with its approved formal terms of reference.

3. THE EFFECTIVENESS OF INTERNAL CONTROLS

INTERNAL CONTROL SYSTEM

Members of the Audit Committee have noted that the system of internal control of the Department needs improvement. Management has given an undertaking to address the findings and recommendation for improvement. The control system provides reasonable, but not absolute assurance that the entity's assets are safeguarded, transactions are authorised and recorded properly and that material errors and irregularities are either prevented or detected, in time. These controls are monitored throughout the organisation by management and employees, with the necessary delegation of authority and segregation of duties.

Based on the review of the reports provided by internal audit and external audit, the members of the Audit Committee are aware of some weakness and deficiencies in the organisational system on internal control and will monitor management's commitment to address these in the ensuing year.

EVALUATION OF PREDETERMINED OBJECTIVES

The accounting officer is responsible for the preparation of the annual performance report in accordance with the prescribed performance management and reporting framework, as set out in Annexure D of the Auditor General's report and for such internal control as the Accounting Officer determines is necessary to enable the preparation of performance information that is free from material misstatement in terms of its usefulness and reliability

The Audit Committee has during the course of the financial year interacted with Executive Management and advised that a system be devised in full compliance with the requirements as embodied in the framework on Performance Information issued by National Treasury and other practice notes read together with the findings made by the Auditor General of South Africa.

The Audit Committee was therefore not entirely satisfied with the format and processes followed around this portfolio, and various shortcomings were still present. Programme 3 which relates to Children and Families were qualified by the Auditor General for the year under review. The Accounting Officer has explained the complexities around the verification and monitoring of the approximately 56 children who depended on government support.

However, the Audit Committee has been assured by senior management that the format and procedures will be improved to comply with all the prescripts.

ICT MANAGEMENT

The effectiveness and efficient management of the ICT environment is still a challenge. Although the ICT policies processed are in the process of being reviewed. However, the Audit Committee has been assured by Senior Management that the ICT environment will be improved to ensure effectiveness and efficiency of controls to mitigate exposure to major risk which may impact the achievement of organisational goals.

4. RISK MANAGEMENT

A Risk Management Strategy and a Fraud Prevention Plan for the Department is in place. The effectiveness and relevance of these plans are assessed regularly given the dynamic environment within which the Department operates. Risks identified as significant to Department should be regularly evaluated and included in the risk register.

The Risk Committee was not functional for the remainder of the 2016/2017 financial year, the Risk Committee meeting last took place during July 2016. The Accounting Officer has in the interim opted to chair the Risk Management Committee (RMC) of the Department, whilst an independent Chairperson is recruited to Chair the RMC. This interim arrangement was concluded in June 2017 and are pertaining to the 2017/2018 financial year.

5. INTERNAL AUDIT

The CAE is responsible for the management and coordination of the Internal Audit function. The CAE reports administratively to the Accounting Officer and functionally to the Audit Committee. The role of the internal audit is to provide support to management and the Audit Committee in discharging their responsibilities as per the approved Internal Audit Charter, including the PFMA and National Treasury Regulation. The Internal Audit function provides independent and objective evaluation of the organisation's system of internal control and any significant business risk and exposure are brought to the attention of Management and Audit Committee.

The Audit Committee is concerned with the number of Internal Audit staff members which are required to assess the effectiveness of the internal control system of the Department.

6. FINANCE DIVISION

The Audit Committee confirms that the Finance Division was adequately capacitated during the financial period under review. The Audit Committee has noted with concern the gaps in particular paragraph 58 of the Management Letter of the Auditor General which requires quality assurance of the draft AFS by management. As such Management has undertaken to strengthen system of internal control of the Department for the 2017/18 financial year.

7. ANNUAL FINANCIAL STATEMENTS

The Audit Committee has:

- Reviewed and discussed with management the Audit Report and the key aspects of the Management Report from the Auditor General SA (AGSA)
- Reviewed the appropriateness of accounting policies and practices
- Reviewed the adjustment to the annual financial statements arising from the audit; and
- Reviewed and discussed with management the audited annual financial statement and recommends its approval by the Accounting Authority.

8. AGSA AUDIT FINDINGS

The Audit Committee noted with concern the repeat finding under paragraph 54 and paragraphs 54 to 58 which are of a material as contained in the management report of the Auditor General. The AC will continue to play an oversight role to ensure that recurring finding are addressed.

The AC concurs with and accepts the conclusion of the AGSA on the audited annual financial statements

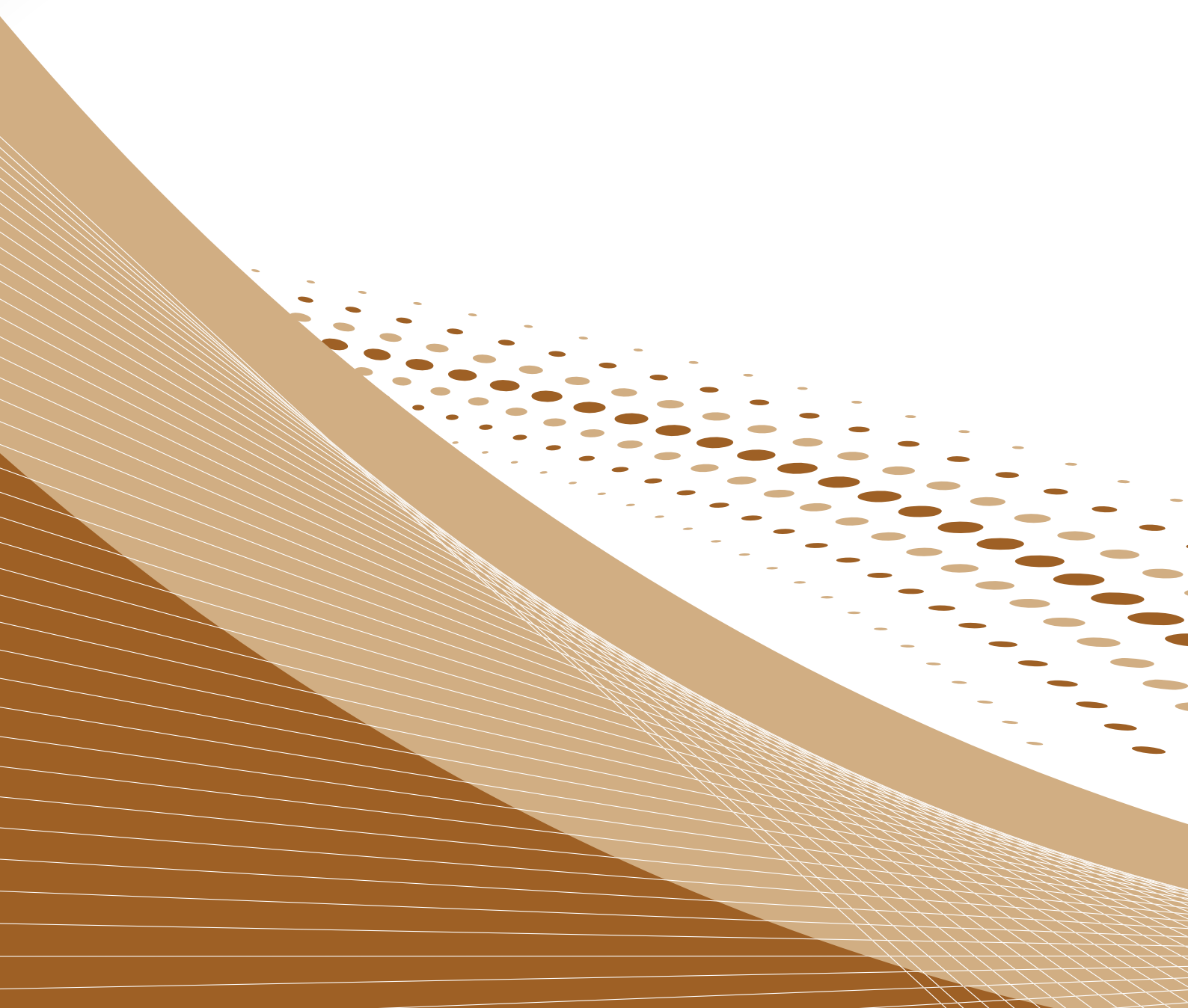


ADV COLLEN WEAPOND
AUDIT COMMITTEE CHAIRPERSON

31 July 2017

DATE

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

OVERVIEW OF HR MATTERS AT THE DEPARTMENT

The Cabinet of the Province resolved to establish a Provincial Co-ordinating and Monitoring Team (PCMT) for the purpose of monitoring the expenditure of provincial departments on the budget of Compensation of Employees. The Departmental Annual Recruitment plan is tabled for approval to the PCMT and all posts are presented to the PCMT for approval prior to advertisement by the central recruitment committee within the Office of the Premier. Departmental recruitment processes are followed and ALL appointments are captured at Provincial Treasury. This contributes to delays in appointments since the departmental appointments are captured according to a schedule determined by Provincial Treasury.

SET HR PRIORITIES FOR THE YEAR UNDER REVIEW AND THE IMPACT OF THESE PRIORITIES.

1. Review and approval of HR Policies

Human Resource Policies contained in the "Policy Handbook Vol 1" have lapsed and were due for review. Consultation workshops took place in the Districts and Provincial Office from 27th July 2016 to 07th October 2016. The overall objective of the Consultations was to review and update lapsed policies by evaluating the latest scientific evidence and lessons learned from implementing the Departmental policies. Inputs were solicited from the departmental officials in order to influence the policy outcomes. Specific objectives included:

- a) Reviewing the changes in the policies and examining their relationship in line with the departmental strategic direction, legislative / regulatory requirements, operational practicalities and existing business systems.
- b) Considering policy interactions and their implications.
- c) Determining whether policies are relevant, fit for purpose and consistent with the Department's mission, strategy and objectives.
- d) Formulating recommendations concerning gaps identified to assist Policy Custodians in developing effective evidence-based policies and strategies.

The Departmental Policy Forum has engaged on the policies that are under review and is in the final stages of the process. After the Policy Forum sessions, the Human Resource Policies will be presented to the Top Management for Approval.

The following HR policies are under review:

1. Employment Equity and Affirmative Policy
2. HIV/ AIDS and TB Management
3. Vicarious Trauma
4. Substance Abuse
5. Recruitment and Selection
6. Attraction and Retention
7. Secondment
8. Acting
9. Overtime and Hours Work
10. Exit Management
11. Special Leave

2. Implementation of Annual Recruitment Plan

In an effort to decrease spending on Compensation of Employees (COE), the Province established a Provincial Co-ordinating and Monitoring Task Team (PCMT). All departments are expected to present their recruitment needs to the PCMT, together with their budget confirmation and approval sought for advertising of posts as per the Annual Recruitment Plan (ARP). The approved posts are advertised through the central recruitment committee and the departments are billed pro rata.

There were sixty eight (68) prioritised posts as per ARP 2016 – 17. Sixty (**60**) posts had been filled and eight (8) remaining posts were advertised. Recruitment was in progress by the end of the financial year.

The Department has filled 88% of its positions as per the approved ARP.

In the year under review, the Departmental management took a conscious decision to re-prioritise the core business posts with a special focus on Social Work and Community Development.

The following posts were re-prioritized and presented to the PCMT.

Seventy five (75) re –prioritised posts were advertised. Fifty eight (58) were filled. The following categories were filled:

Twenty four (24) out of thirty (**30**) Social Work Supervisors were filled.

Twenty Five (25) out of thirty five (**35**) Social Workers 25 were filled.

Nine (9) out of ten (10) Community Development Supervisors were filled.

3. Continuously improve government controls and strengthen compliance monitoring

Development of standard operating procedures to ensure the implementation of conditions of services and benefits of employees within the stipulated timeframes as per the HR policies.

Provide HRMIS reports to assist planning and decision making.

Ensure that all HR files meet NMIR standards and are available for Audit purposes.

Conduct personnel suitability checks to ensure the Department appoints a workforce which meets the requirements as stipulated within the revised Public Service Regulations 2016.

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

A targeted recruitment and selection drive to attract high calibre, competent and skilled staff is in place.

Competency Assessments were conducted for strategic positions in the Department. Recruitment was monitored and reported on monthly and quarterly basis.

Personnel Suitability Check are conducted for all newly appointed employees.

The Department has in the year under review managed to advertise all posts that are in the annual recruitment plan as approved by the Provincial Coordinating and Monitoring Team (PCMT) and subsequently filled such posts within the time frame.

The Department conducted a Skills Development Needs Analysis project which included competency framework development, Skills Audit & Skills Data Analysis related to Social Work, Community Development and Child & youth care work occupational categories. The project was piloted to two Districts which are Buffalo City Metro and OR Tambo District with 100 % participation.

Employee Wellness Pillars which are inter-alia Health and Productivity Management, HIV / AIDS and TB Management, Wellness Management, Safety Health Environment Risk and Quality Management were implemented

The Department has an established Skills Development Committee to play an important role in the compilation of the Workplace Skills Plan (WSP) where the skills of the organisation that were identified to assist employees are registered.

EMPLOYEE PERFORMANCE MANAGEMENT FRAMEWORK

The Department facilitated a PMDS capacity development workshop for all SMS Members on Methodology for quality assurance of Performance Agreements. This workshop was aimed at addressing gaps identified on non-alignment in the crafting of KRA by SMS's with Annual Performance Plans. The PMDS Unit developed departmental Standard Operating Procedures which were signed by the Head of Department and circulated to all departmental Officials. The PMDS Unit effected amendments in the guidelines for SMS Moderating Committees for level 13-15. The Payment of Performance Bonuses and Pay Progression for 2015/16 performance cycle was effected for all qualifying employees' level 1-12.

EMPLOYEE WELLNESS PROGRAMMES

Health and Productivity Management

Health Screenings were conducted by GEMS at Alfred Nzo, Amathole, Joe Gqabi, O.R Tambo, Nelson Mandela and the Provincial Office. Seven hundred and sixty three (763) officials participated. Posters on Salt awareness were displayed at Provincial office. Cancer Screening was done by Department of Health at Joe Gqabi District Office targeted. Forty two (42) officials attended and in Sterkspruit Office targeted thirty four (34) officials attended. World No Tobacco Day was observed through emails and copies distributed at Amathole District Office. Cancer Awareness done at the Provincial Office through posters. Mental health awareness was done at the Provincial Office through pamphlets. A urinary incontinence awareness article published in Departmental magazine (Umtha) by the Provincial Office Wellness Unit. A cancer awareness session was conducted at Alfred Nzo District and at Amathole District seventy six (76) officials attended

SHERQ Management

Inspection of buildings and offices was done by SHE Representatives at Joe Gqabi District Office, Jamestown Service Office, Maclear, Aliwal North Area Office and Service Office, Ibhayi District Block A and Uitenhage. SHE Representatives meeting was conducted at Alfred Nzo and Ibhayi Service Office, and at Joe Gqabi District Office for Occupational Health and Safety issues. A relationship with BCMM-Health Services and SHERQ was established for Water Quality Monitoring and Inspection of Amathole and Buffalo City buildings. Three (3) Inspection reports from Department of Labour handed over to Chris Hani District for Sada and two at Whittle Sea and Cofimvaba area offices. A presentation was conducted by the Department of Labour for top management on occupational Health and Safety. Twelve (12) Cases of Injury on Duty were received from Ibhayi Office, Sarah Baartman, Chris Hani and Amathole District Offices. Four (4) acceptance letters were received from the Compensation Commissioner for Injury on Duty. Two (2) I.O.D payments were made for officials at Chris Hani District for out of pocket medical expenses.

Wellness Management

Posters on nutrition were distributed at Aliwal North Service Office, District Office and Area Office. Presentation on Stress Management was done at Walmer Service Office and twenty (20) employees attended. Aerobics were conducted by GEMS Fitness programme at Alfred Nzo District Office, Ntabankulu Service Office, Bizana Service Office, Matatiel Service Office and Maluti Place of Safety. Officials from Ibhayi Complex building attended aerobic classes. Officials from King Williams Town Service office were trained on Garnishee orders and sixteen (16) officials attended the session. Twenty three (23) officials from Ibhayi Office Complex attended presentation on Effects on Stress and Impact on production. An opening year prayer was conducted at O.R Tambo District and two hundred and forty two (242) officials attended. Education and awareness on nutrition was done at Amathole by a dietician. Thirty five (35) employees attended. Awareness on Wellness Programmes was conducted by Wellness Unit at Nelson Mandela Metro District office to five (05) Experiential Learners. Financial Wellness was conducted at Head Office and thirteen (13) Officials attended. Blood donation drive was conducted by SANBS and twenty seven (27) officials participated.

HIV & AIDS and TB Management

One hundred and forty four (144) male condoms and one hundred (100) female condoms and pamphlets were distributed at Provincial Office. Two hundred (200) male Condoms were distributed at Nelson Mandela District Office and four hundred (400) male condoms and two hundred (200) female condoms were distributed at Maluti Place of Safety. A presentation on Exclusive Breastfeeding and HIV&AIDS and TB was made for officials at O.R. Tambo District Office. Awareness was conducted on eliminating stigma and discrimination on HIV/AIDS and TB at Amathole District. A candlelight memorial Service was held at Nelson Mandela District Office and one hundred and seventy five (175) officials attended. Posters for 16 Days of Activism Against Women and Children were posted on the notice boards at Alfred Nzo District Office and Bizana Service Office. Care and support was offered for employee undergoing TB treatment at BCM. HIV & AIDS and TB Management Policy consultation sessions were held at Alfred Nzo District, Chris Hani, O.R.Tambo and Joe Gqabi.

CHALLENGES FACED BY THE DEPARTMENT

One of the critical challenges has been the attraction and retention of people with disabilities. The Special Programmes Unit has developed a remedial action plan for recruitment of persons with disabilities. Included in the strategies are the following areas for implementation:

- Posts have been ring-fenced at SMS level and levels 9-11 in 2017/18 financial year.
- Encourage the continued disclosure of disability status by employees who had done so (Re-issue the disclosure form on a quarterly basis).

FUTURE HUMAN RESOURCE PLANS /GOALS

The Department plans to roll-out Skills Development Needs Analysis/ or Skills Audit to all districts which is conducted to Social Work Occupational categories in an effort to identify the skills needs to ensure proper planning and identify the training needs for the Workplace skills plan for the MTEF cycle. In addition to that the Department will ensure that all the posts which have been approved by Provincial Coordinating and Monitoring Team (PCMT) are advertised and filled within the stipulated time frames.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. PERSONNEL RELATED EXPENDITURE

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2016 and 31 March 2017

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	444 711	294 003	0	0	66	53
Social Welfare Services	647 239	301 357	0	0	47	54
Children & Families	619 307	343 321	0	0	55	62
Restorative Services	350 201	270 692	0	0	77	49
Development & Research	298 853	191 516	0	0	64	34
Total	2 360 311	1 400 889	0	0	59	252

Table 3.1.2 Personnel costs by salary band for the period 1 April 2016 and 31 March 2017

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)	5 647		43	140 427
Skilled (level 3-5)	266 442		1 303	423 776
Highly skilled production (levels 6-8)	694 323		2 195	780 877
Highly skilled supervision (levels 9-12)	380 235		639	1 693 590
Senior and Top management (levels 13-16)	46 453		45	1 117 649
Other	6 106		285	21 263
Abnormal	1 683		123	13 682
Total	1 400 889		4 633	4 156 319

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2016 and 31 March 2017

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	225 261	72.9	1 229	4	9 679	3.1	12 845	4.2
Social Welfare Services	133 364	70.1	51		8 263	4.3	13 130	6.9
Children & Families	217 387	70.8	110		12 703	4.1	17 965	5.9
Restorative Services	190 228	69.7	136		12 784	4.7	18 356	6.7
Development & Research	252 391	70.8	82		15 195	4.3	22 489	6.3
Total	1 018 631	71	1 608	1	58 624	4.1	84 785	5.9

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2016 and 31 March 2017

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)	3 974	65.8	1	0	623	10.3	481	8
Skilled (level 3-5)	181 852	66.8	353	0.1	17 546	6.5	25 870	9.5
Highly skilled production (levels 6-8)	500 108	71.4	854	0.1	30 335	4.3	45 894	6.5
Highly skilled supervision (levels 9-12)	284 002	72.5	397	0.1	8 564	2.2	11 970	3.1
Senior management (level 13-16)	40 980	72.1	0	0	1 556	2.7	570	1
Other	6 047	99.8	2	0	0	0	0	0
Abnormal appointments	1 668	99.1	0	0	0	0	0	0
Total	1 018 631	71	1 607	0.1	58 624	4.1	84 785	5.9

3.2. EMPLOYMENT AND VACANCIES

Table 3.2.1 Employment and vacancies by programme as on 31 March 2017

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Pr1: Administration	1 382	805	41.75	227
Pr2: Social Welfare Services	1 047	885	15.47	151
Pr3: Children & Families	1 402	1 078	23.08	221
Pr4: Social Crime Prevention & Substance Abuse	1 060	937	11.61	156
Pr5: Development & Research	1 275	807	36.73	86
Total	6 166	4 512	26.82	841

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2017

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)	90	43	52.2	7
Skilled(3-5)	2 289	1 303	43.1	205
Highly skilled production (6-8)	2 631	2 195	16.6	412
Highly skilled supervision (9-12)	800	639	20.1	166
Senior management (13-16)	68	47	30.9	6
Other	288	285	1.04	45
Total	6 166	4 512	26.82	841

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2017

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related	184	117	36.41	28
Auxiliary Related	386	263	31.87	62
Bus & Heavy Vehicle Drivers	1	1	0	0
Cleaners	92	69	25	23
Client Info Clerk (Switchboard Reception)	14	4	71.43	3
Communication	27	22	18.52	8
Community Development	1 145	755	34.06	56
Comp System Designers	2	1	50	0
Conservation Labourers	1	1	0	0
Finance & Economic	28	12	57.14	4
Financial & Related Professionals	71	45	36.62	8
Financial Clerks & Credit Control	94	69	26.60	16
Food Services	19	15	21.05	2
Handcraft Instruct	11	4	63.64	1
Head Of Department	5	2	60	0
Health Sciences	8	7	12.50	0
Household/Laundry Workers	14	12	14.29	1
Housekeepers	16	5	68.75	1

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Human Resources & Od	13	9	30.77	2
Human Resources Clerk	97	47	51.55	16
Human Resources Related	54	37	31.48	12
Information Technology	120	70	41.67	33
Library Mail Clerks	43	24	44.19	6
Light Vehicle Drivers	15	11	26.67	1
Logistical Personnel	163	72	55.83	18
Material Recording & Transport Officers	20	18	10	8
Messengers	23	13	43.48	6
Nursing Assistants	10	7	30	0
Occupational Therapy	2	2	0	1
Other Admin Related Clerks	451	228	49.45	89
Other Administrative Policy	77	41	46.75	19
Other Information Technology	27	19	29.63	3
Other Occupations	5	4	20	1
Probation Workers	364	201	44.78	4
Professional Nurse	6	6	0	4
Psychologists	3	1	66.67	0
Risk Management & Security Services	4	4	0	0
Secretaries	159	107	32.70	34
Security Guards	40	40	0	40
Senior Managers	39	26	33.33	4
Social Sciences	62	48	22.58	15
Social Sciences Supplementary	209	192	8.13	1
Social Work & Related Professionals	2 029	1 869	7.89	306
Staff Nurses	7	6	14.29	0
Trade/Industry Advisers	5	5	0	5
Youth Workers	1	1	0	0
Total	6 166	4 512	26.82	841

3.3. FILLING OF SMS POSTS

Table 3.3.1 SMS post information as on 31 March 2017

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	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	0	0	0	0	0
Salary Level 13	3	2	66.7	1	33.3
Total	3	2	66.7	1	33.3

Table 3.3.2 SMS post information as on 30 September 2016

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	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	2	0	0	2	0
Salary Level 13	6	1	16.7	5	83.3
Total	8	1	12.5	7	87.5

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2016 and 31 March 2017

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 Months of becoming Vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General / Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	1	0	0
Salary Level 13	4	0	0
Total	5	0	0

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2016 and 31 March 2017

Reasons for vacancies not filled within six months
Re-prioritization of core business posts within the Department

Reasons for vacancies not advertised within six months
Re-prioritization of core business posts within the Department
Failure to attract applications for specialized posts

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 2016 and 31 March 2017

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within six months
N/A

3.4 JOB EVALUATION

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2016 and 31 March 2017

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)	90	0	0	0	0	0	0
Skilled (Levels 3-5)	2 289	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	2 631	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	800	0	0	0	0	0	0
Senior Management Service Band A	49	0	0	0	0	0	0
Senior Management Service Band B	13	0	0	0	0	0	0
Senior Management Service Band C	4	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Other	288	0	0	0	0	0	0
Total	6 166	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 2016 and 31 March 2017

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

Employees with a disability	0
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Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2016 and 31 March 2017

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2016 and 31 March 2017

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

Employees with a disability	0	0	0	0	0
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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 2016 and 31 March 2017

Salary band	Number of employees at beginning of period-1 April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	72	4	1	1.39
Skilled (Levels3-5)	1 334	23	25	1.87
Highly skilled production (Levels 6-8)	2 180	23	52	2.39
Highly skilled supervision (Levels 9-12)	594	13	26	4.38
Senior Management Service Bands A	36	1	3	8.33
Senior Management Service Bands B	8	0	1	12.5
Senior Management Service Bands C	1	0	0	0
Senior Management Service Bands D	1	0	0	0
Contracts	32	1	18	56.25
Other	153	113	152	99.35
Total	4 411	178	278	6.3

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2016 and 31 March 2017

Critical occupation	Number of employees at beginning of period-April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related	118	5	7	5.93
Auxiliary Related	268	2	8	2.99
Bus & Heavy Vehicle Drivers	2	0	0	0
Cleaners	74	3	2	2.7
Client Info Clerk (Switchboard Reception)	6	0	1	16.67
Communication	23	0	1	4.35
Community Development	590	8	10	1.69
Comp System Designers	1	0	0	0
Conservation Labourers	2	0	1	50
Finance & Economic	13	0	0	0
Financial & Related Professionals	48	0	4	8.33
Financial Clerks & Credit Control	71	1	3	4.23
Food Services	17	0	2	11.76
Handcraft Instruct	4	0	0	0
Head Of Department	2	0	0	0
Health Sciences	7	4	4	57.14

Critical occupation	Number of employees at beginning of period-April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Household/Laundry Workers	11	1	0	0
Housekeepers	7	0	1	14.29
Human Resources & Od	7	0	0	0
Human Resources Clerk	49	1	1	2.04
Human Resources Related	34	2	1	2.94
Information Technology	68	2	3	4.41
Library Mail Clerks	24	0	0	0
Light Vehicle Drivers	11	0	0	0
Logistical Personnel	69	4	2	2.9
Material Recording & Transport Officers	19	0	0	0
Messengers	10	0	0	0
Nursing Assistants	7	1	1	14.29
Occupational Therapy	1	0	0	0
Other Admin Related Clerks	253	113	154	60.87
Other Administrative Policy	43	0	2	4.65
Other Information Technology	20	5	2	10
Other Occupations	4	0	0	0
Probation Workers	204	2	3	1.47
Professional Nurse	6	0	0	0
Risk Management & Security Services	4	0	0	0
Secretaries	111	2	16	14.41
Security Guards	41	0	1	2.44
Senior Managers	27	2	4	14.81
Social Sciences	53	0	4	7.55
Social Sciences Supplementary	191	5	3	1.57
Social Work & Related Professionals	1 877	14	36	192
Staff Nurses	6	0	0	0
Trade/Industry Advisers	5	0	0	0
Youth Workers	3	0	1	33.33
Total	4 411	178	278	6.30

Table 3.5.3 Reasons why staff left the department for the period 1 April 2016 and 31 March 2017

Termination Type	Number	% of Total Resignations
Death	27	9.71
Resignation	50	17.99
Expiry of contract	166	59.71
Dismissal – operational changes	0	0
Dismissal – misconduct	3	1.08
Dismissal – inefficiency	0	0
Discharged due to ill-health	7	2.52
Retirement	25	8.99
Transfer to other Public Service Departments	0	0
Other	0	0
Total	278	100
Total number of employees who left as a % of total employment		6.3

Table 3.5.4 Promotions by critical occupation for the period 1 April 2016 and 31 March 2017

Occupation	Employees 1 April 2016	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	118	4	3.39	86	72.88
Auxiliary Related	268	0	0	34	12.69
Bus & Heavy Vehicle Drivers	2	0	0	0	0
Cleaners	74	0	0	37	50
Client Info Clerk (Switchboard Reception)	6	0	0	3	50
Communication	23	0	0	10	43.48
Community Development	590	8	1.36	309	52.37
Comp System Designers	1	0	0	1	100
Conservation Labourers	2	0	0	1	50
Finance & Economic	13	0	0	8	61.54
Financial & Related Professionals	48	1	2.08	43	89.58
Financial Clerks & Credit Control	71	0	0	37	52.11
Food Services	17	0	0	13	76.47
Handcraft Instruct	4	0	0	3	75
Head Of Department	2	0	0	0	0
Health Sciences	7	0	0	1	14.29
Household/Laundry Workers	11	0	0	8	72.73
Housekeepers	7	0	0	5	71.43
Human Resources & Od	7	0	0	5	71.43
Human Resources Clerk	49	2	4.08	37	75.51
Human Resources Related	34	4	11.76	24	70.59
Information Technology	68	3	4.41	59	86.76
Library Mail Clerks	24	0	0	18	75
Light Vehicle Drivers	11	0	0	6	54.55
Logistical Personnel	69	2	2.9	52	75.36
Material Recording & Transport Officers	19	0	0	12	63.16
Messengers	10	0	0	12	120
Nursing Assistants	7	0	0	3	42.86
Occupational Therapy	1	0	0	0	0
Other Admin Related Clerks	253	3	1.19	73	28.85
Other Administrative Policy	43	0	0	26	60.47
Other Information Technology	20	1	5	7	35
Other Occupations	4	0	0	2	50
Probation Workers	204	0	0	58	28.43
Professional Nurse	6	0	0	2	33.33
Risk Management &	4	0	0	4	100

Occupation	Employees 1 April 2016	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
Security Services					
Secretaries	111	0	0	65	58.56
Security Guards	41	0	0	0	0
Senior Managers	27	0	0	1	3.7
Social Sciences	53	0	0	31	58.49
Social Sciences Supplementary	191	1	0.52	42	21.99
Social Work & Related Professionals	1 877	29	1.55	829	77.17
Staff Nurses	6	0	0	0	0
Trade/Industry Advisers	5	0	0	0	0
Youth Workers	3	0	0	0	0
Total	4 411	58	1.31	1 967	44.59

Table 3.5.5 Promotions by salary band for the period 1 April 2016 and 31 March 2017

Salary Band	Employees 1 April 2016	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)	72	0	0	13	18.06
Skilled (Levels3-5)	1 354	0	0	521	39.06
Highly skilled production (Levels 6-8)	2 186	17	0.78	1 080	49.54
Highly skilled supervision (Levels 9-12)	598	39	6.57	342	57.58
Senior Management (Level 13-16)	48	2	4.35	11	23.91
Other	153	0	0	0	0
Total	4 411	58	1.31	1 967	44.59

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 2017

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	12	0	0	1	14	1	1	0	29
Professionals	711	17	2	7	2 236	88	3	34	3 098
Technicians and associate professionals	228	18	0	3	402	31	3	8	693
Clerks	103	6	0	1	352	15	1	8	486
Service and sales workers	30	0	0	0	29	1	0	2	62
Skilled agriculture and fishery workers	3	0	0	0	1	0	0	0	4
Craft and related trades workers	3	0	0	0	12	0	0	0	15
Plant and machine operators and assemblers	11	1	0	0	0	0	0	0	12
Elementary occupations	53	1	1	1	56	1	0	0	113
Total	1 154	43	3	13	3 102	137	8	52	4 512
Employees with disabilities	23	1	1	1	25	1	0	4	56

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2017

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	2	0	0	0	3
Senior Management	20	0	1	1	20	1	1	0	44
Professionally qualified and experienced specialists and mid-management	156	10	1	6	412	30	1	23	639
Skilled technical and academically qualified workers, junior Management, supervisors, foreman and superintendents	444	16	0	5	1 635	64	6	25	2 195
Semi-skilled and discretionary decision making	437	14	1	1	805	41	0	4	1 303
Unskilled and defined decision making	19	0	0	0	24	0	0	0	43
Other	77	3	0	0	204	1	0	0	285
Total	1 154	43	3	13	3 102	137	8	52	4 512

Table 3.6.3 Recruitment for the period 1 April 2016 to 31 March 2017

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	2	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	5	0	0	0	7	1	0	0	13
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	9	0	0	0	14	0	0	0	23
Semi-skilled and discretionary decision making	13	0	0	0	10	0	0	0	23
Unskilled and defined decision making	2	0	0	0	2	0	0	0	4
Other	25	2	0	0	86	0	0	0	113
Total	56	2	0	0	119	1	0	0	178
Employees with disabilities	3	0	0	0	3	0	0	0	6

Table 3.6.4 Promotions for the period 1 April 2016 to 31 March 2017

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	4	0	0	0	9	0	0	0	13
Professionally qualified and experienced specialists and mid-management	99	7	0	3	257	7	1	7	381
Skilled technical & academically qualified workers, junior management, supervisors, foreman and superintendents	235	3	0	1	820	21	4	13	1 097
Semi-skilled and discretionary decision making	179	3	0	1	324	13	0	1	521
Unskilled and defined decision making	4	0	0	0	9	0	0	0	13
Total	512	13	0	5	1 419	41	5	21	2 025
Employees with disabilities	7	0	0	1	8	0	0	2	18

Table 3.6.5 Terminations for the period 1 April 2016 to 31 March 2017

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	3	0	0	1	1	0	0	0	5
Professionally qualified and experienced specialists and mid-management	5	0	0	0	20	2	0	1	28
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	18	0	0	0	30	5	0	1	54
Semi-skilled and discretionary decision making	16	0	1	0	19	2	0	0	38
Unskilled and defined decision making	0	0	0	0	1	0	0	0	1
Other	27	0	1	0	125	0	0	0	152
Total	69	0	1	2	196	9	0	2	278
Employees with Disabilities	3	0	0	0	1	0	0	0	4

Table 3.6.6 Disciplinary action for the period 1 April 2016 to 31 March 2017

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
No Outcome	0	0	0	0	2	0	0	0	2
Total	0	0	0	0	2	0	0	0	2

Table 3.6.7 Skills development for the period 1 April 2016 to 31 March 2017

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
operators and assemblers									
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2016

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	0	0	0	0
Salary Level 16	0	01	01	100%
Salary Level 15	0	01	01	100%
Salary Level 14	2	08	06	75%
Salary Level 13	6	32	30	94%
Total	8	42	38	90%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2017

REASONS
2 Non Compliance
1 Suspension
1 deceased

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2017

REASONS
The two Officials who did not comply were written letters informing them the Implications of Policy non-compliance and were further provided an extension with time frames to submit.

3.8 PERFORMANCE REWARDS

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2016 to 31 March 2017

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	277	1 131	24.49	3 802.57	13 727.71
Female	853	3 077	27.72	11 961.99	14 023.60
Asian					
Male	0	2	0	0	0
Female	4	8	50	61.55	15 387.98
Coloured					
Male	16	42	38.10	238.73	14 920.44
Female	54	136	39.71	764.69	14 160.92
White					
Male	3	12	25	54.74	18 246.42
Female	26	48	54.17	526.23	18 398.19
Total	1 255	4 512	27.81	17 777.86	14 165.74

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2016 to 31 March 2017

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)	8	43	18.60	41.09	5 136.32	0.79%
Skilled (level 3-5)	298	1 302	22.90	2 286.16	7 659.10	29.84%
Highly skilled production (level 6-8)	642	2 194	29.26	8 002.82	12 475.17	64.14%
Highly skilled supervision (level 9-12)	306	637	48.03	7 415.56	24 233.87	30.59%
Other	0	285	0	0	0	0
Total	1 254	4 461	28.11	17 745.64	14 151.34	31.34

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2016 to 31 March 2017

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative Related	49	117	41.88	1 226.77	25 036.16
Auxiliary Related	44	263	16.73	332.06	7 546.80
Bus & Heavy Vehicle Drivers	0	1	0	0	0
Cleaners	17	69	24.64	99.77	5 868.73
Client Info Clerk (Switchboard Reception)	0	4	0	0	0
Communication	7	22	31.82	97.35	13 906.58
Community Development	152	755	20.13	2 058.78	13 544.58
Comp System Designers	0	1	0	0	0
Conservation Labourers	0	1	0	0	0
Finance & Economic	5	12	41.67	123.97	24 794.27
Financial & Related Professionals	17	45	37.78	350.27	20 604.22
Financial Clerks & Credit Control	24	69	34.78	270.14	11 255.86
Food Services	5	15	33.33	26.99	5 397.80
Handcraft Instruct	1	4	25	7.13	7 131.30
Head Of Department	0	2	0	0	0
Health Sciences	1	7	14.29	27.40	27 404.28
Household/Laundry Workers	3	12	25	16.36	5 453.80
Housekeepers	3	5	60	18.02	6 006.42
Human Resources & Od	0	9	0	0	0
Human Resources Clerk	20	47	42.55	213.63	10 681.66
Human Resources Related	12	37	32.43	219.82	18 318.51
Information Technology	33	70	47.14	611.14	18 519.25
Library Mail Clerks	10	24	41.67	94	9 400
Light Vehicle Drivers	3	11	27.27	17.29	5 763.35
Logistical Personnel	37	72	51.39	495.12	13 381.55
Material Recording & Transport Officers	5	18	27.78	49.84	9 968.38
Messengers	9	13	69.23	77.93	8 658.51
Nursing Assistants	3	7	42.86	23.96	7 987.81
Occupational Therapy	0	2	0	0	0
Other Admin Related Clerks	39	228	17.11	464	11 920.40
Other Administrative Policy	18	41	43.90	256.17	14 231.94
Other Information Technology	8	8	41.11	197.05	24 631.50
Other Occupations	0	4	0	0	0
Probation Workers	48	201	23.88	465.34	9 694.60
Professional Nurse	1	6	16.67	19.33	16 332.72
Psychologists	0	1	0	0	0
Risk Management & Security Services	3	4	75	39.87	13 288.85
Secretaries	37	107	34.58	391.81	10 589.52
Security Guards	0	40	0	0	0
Senior Managers	0	26	0	0	0
Social Sciences	28	47	59.57	667.12	23 825.82
Social Sciences Supplementary	71	192	36.98	551.18	7 763.13

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Social Work & Related Professionals	541	1 866	28.99	8 260.61	15 269.44
Staff Nurses	1	6	16.67	6.73	6 727.50
Trade/Industry Advisers	0	5	0	0	0
Youth Workers	0	1	0	0	0
Total	1 255	4 508	27.84	17 777.85	415 905.24

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2016 to 31 March 2017

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	36	2.79	32.22	32 223.36	38 627.32
Band B	0	8	0	0	0	12 679.30
Band C	0	1	0	0	0	1 437.66
Band D	0	2	0	0	0	4 083.71
Total	1	47	2.13	32.22	32 223.36	56 827.98

3.9 FOREIGN WORKERS

Table 3.9.1 Foreign workers by salary band for the period 1 April 2016 and 31 March 2017

Salary band	01 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Level 6-8)	4	66.67	8	66.67	4	66.67
Highly skilled supervision (Level 9-12)	2	33.33	4	33.33	2	33.33
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	6	100	12	100	6	100

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2016 and 31 March 2017

Major occupation	01 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals & Managers	6	100	12	100	6	100
Total	6	100	12	100	6	100

3.10 LEAVE UTILISATION

Table 3.10.1 Sick leave for the period 1 January 2016 to 31 December 2016

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	353	53.26	44		8.02	160
Skilled (levels 3-5)	10 580		1 089		13.73	7 472
Highly skilled production (levels 6-8)	17 662		1 869		12.96	20 372
Highly skilled supervision (levels 9 -12)	4 236		482		10.8	8 989
Top and Senior Management (levels 13-16)	178		24		7.42	623
Other	208		79		2.63	24
Total	3 217		3 587		9.26	37 641

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2016 to 31 December 2016

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	884	76.13	17	30.91	52	488
Highly skilled production (Levels 6-8)	2 500	95.48	26	47.27	96.15	2 698
Highly skilled supervision (Levels 9 - 12)	1 177	98.05	11	20	107	2 441
Senior management (Levels 13-16)	0	0	0	0	0	0
Other	6	100	1	1.82	6	0
Total	4 567	92.4	55	100	83.04	5 627

Table 3.10.3 Annual Leave for the period 1 January 2016 to 31 December 2016

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	856	53	16.15
Skilled Levels 3-5)	23 829	1 290	18.47
Highly skilled production (Levels 6-8)	41 167	2 190	18.79
Highly skilled supervision (Levels 9-12)	13 484	616	21.89
Senior management (Levels 13-16)	829	47	17.64
Other	1 743	216	8.07
Total	81 914	4 413	18.56

Table 3.10.4 Capped leave for the period 1 January 2016 to 31 December 2016

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 2017
Lower skilled (Levels 1-2)	0	0	0	16.56
Skilled Levels 3-5)	17	4	4.25	51.59
Highly skilled production (Levels 6-8)	42	9	4.67	63.64
Highly skilled supervision(Levels 9-12)	16	5	3.2	56.79
Senior management (Levels 13-16)	2	2	1	77.6
Total	77	20	3.85	58.44

Table 3.10.5 Leave payouts for the period 1 April 2016 and 31 March 2017

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2016/17 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2016/17	2 852	17	167 786
Current leave payout on termination of service for 2016/17	19	3	6 285
Total	2 871	20	

3.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Nurses, Child Care Workers and Social Workers	Provision of protective clothing, masks and gloves. Conduct education and awareness sessions.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes

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		Acting Director – Employee Relations and Wellness
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		There are currently six officials employed under the programme. Deputy Director- N, Javu (Ms) Assistant Directors - N, Gaxa (Mr) and L, Gaca (Mrs) Admin Officers – Miss S Bongwana, Miss T Andries and Miss N Charlie Budget was R 70 469.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		Promote psychosocial wellness of Employees – The unit provides debriefing sessions, stress management sessions for employees. Assistance is also provided for employees that are referred to the programme. Promote work life balance – Financial Management and Debt Counselling Sessions are held for employees Spiritual Wellness and Physical Wellness Sessions are conducted as well.
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 under review. Employment Equity Act 55 of 1998 Public Service Act of 1994 Basic Conditions of Employment Act 75 of 1997
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		HIV & AIDS and TB Management Policy is in place. Prevention – Messages about prevention conveyed to employees Distribution of condoms done Care and Support – Appointment of Peer Educators to run HIV related programmes.

Question	Yes	No	Details, if yes
			Human Rights and Access to Justice – Sensitizing employees about stigma and discrimination.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		Number of officials screened for HCT, HIV counselling and testing
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		No	This was conducted in 2014/2015 financial year.

3.12 LABOUR RELATIONS

Table 3.12.1 Collective agreements for the period 1 April 2016 and 31 March 2017

Subject matter	Date
Amendment to Resolution 1, 3 & 5 of 2015	14 October 2016

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2016 and 31 March 2017

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	5	31%
Suspended without pay	2	12%
Fine	0	0
Demotion	0	0
Dismissal	3	19%
Not guilty	3	19%
Case withdrawn	3	19%
Total	16	100%

Total number of Disciplinary hearings finalised	13
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2016 and 31 March 2017

Type of misconduct	Number	% of total
Assault	4	20%
Emotional and Sexual Abuse	1	5%
Unacceptable / Improper conduct	2	10%
Fraud	3	15%
Possession and wrongful use of government vehicle	4	20%
Damage or causes loss of state property	2	10%
Gross insubordination	2	10%
Absenteeism	1	5%
Gross negligence	1	5%
Total	20	100%

Table 3.12.4 Grievances logged for the period 1 April 2016 and 31 March 2017

Grievances	Number	% of Total
Number of grievances resolved	2	20%
Number of grievances not resolved	8	80%
Total number of grievances lodged	10	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2016 and 31 March 2017

Disputes	Number	% of Total
Number of disputes upheld	3	27%
Number of disputes dismissed	8	73%
Total number of disputes lodged	11	100%

Table 3.12.6 Strike actions for the period 1 April 2016 and 31 March 2017

Total number of persons working days lost	2374
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2016 and 31 March 2017

Number of people suspended	6
Number of people who's suspension exceeded 30 days	5
Average number of days suspended	943
Cost of suspension (R'000)	1 022 719

3.13 SKILLS DEVELOPMENT

Table 3.13.1 Training needs identified for the period 1 April 2016 and 31 March 2017

Occupational category	Gender	Number of employees as at 1 April 2016	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	16	0	164	0	164
	Male	13	0	111	0	111
Professionals	Female	2361	60	255	0	315
	Male	737	40	105	0	145
Technicians and associate professionals	Female	444	0	3	0	3
	Male	429	0	1	0	1
Clerks	Female	376	20	104	0	124
	Male	110	15	45	0	60
Service and sales workers	Female	32	0	0	0	0
	Male	30	0	0	0	0
Skilled agriculture and fishery workers	Female	1	0	0	0	0
	Male	3	0	0	0	0
Craft and related trades workers	Female	12	0	0	0	0
	Male	3	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	5	0	5
	Male	12	0	7	0	7
Elementary occupations	Female	57	0	0	0	0
	Male	56	0	0	0	0
Sub Total	Female	3299	80	531	0	611
	Male	1213	55	269	0	324
Total		4512	135	800	0	935

Table 3.13.2 Training provided for the period 1 April 2016 and 31 March 2017

Occupational category	Gender	Number of employees as at 1 April 2016	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	16	0	11	0	11
	Male	13	0	9	0	9
Professionals	Female	2361	69	95	0	164
	Male	737	18	53	0	71
Technicians and associate professionals	Female	444	0	1	0	1
	Male	249	0	3	0	3
Clerks	Female	376	9	178	0	187
	Male	110	5	50	0	55
Service and sales workers	Female	32	0	0	0	0
	Male	30	0	0	0	0
Skilled agriculture and fishery workers	Female	1	0	0	0	0
	Male	3	0	0	0	0
Craft and related trades workers	Female	12	0	0	0	0
	Male	3	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	12	0	0	0	0
Elementary occupations	Female	57	0	0	0	0
	Male	56	0	0	0	0
Sub Total	Female	3299	78	285	0	363
	Male	1213	23	115	0	138
Total		4512	101	400	0	501

3.14 INJURY ON DUTY

Table 3.14.1 Injury on duty for the period 1 April 2016 and 31 March 2017

Nature of injury on duty	Number	% of total
Required basic medical attention only	27	100%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	2	0%
Total	29	100%

3.15 UTILISATION OF CONSULTANTS

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2016 and 31 March 2017

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Managed Integrity Evaluation	1	3 years 3 months	R 452 124.00
National Association of Child Care Workers	1	1 year	R1 982 360.00
Price Water Coopers Incorporated	1	3 years	R 10 617 811.00
Integrated Forensic Accounting Services	1	1 years	R 684 000.00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
4	4	8 years 3 months	R13 736 295.00

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2016 and 31 March 2017

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Price Water Coopers Incorporated	45%	55.95%	17
Managed Integrity Evaluation	80.92%	37.18%	4

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2016 and 31 March 2017

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2016 and 31 March 2017

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

3.16 SEVERANCE PACKAGES

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2016 and 31 March 2017

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

The image features a clean, modern design. On the left side, a large, solid brown shape curves upwards and to the right. Below this, a series of thin, white lines form a grid that also curves, creating a sense of depth and movement. On the right side, a pattern of brown dots of varying sizes is arranged in a way that suggests a perspective or a trail of light, extending from the bottom right towards the center.

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Social Development set out on pages 215 to 295, which comprise the appropriation statement, the statement of financial position as at 31 March 2017, and the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes 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 Department of Social Development as at 31 March 2017, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa (Act No.1 of 1999) (PFMA) and the Division of Revenue Act (Act No. 3 of 2016) (DoRA).

Basis for opinion

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

Emphasis of matters

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

Irregular expenditure

7. Irregular expenditure of R94,19 million that has accumulated over a number of years and that has not been recovered, written off or condoned was disclosed in note 22 to the financial statements. Irregular expenditure of R39,10 million incurred during the year under review is included in the amount disclosed.

Restatement of corresponding figures

8. As disclosed in note 6 to the financial statements, the corresponding figures for 31 March 2016 have been restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2017.

Responsibilities of the accounting officer for the preparation of the financial statements

9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Modified Cash Standard and the requirements of the PFMA and DoRA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
10. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

11. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
12. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

13. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
14. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods

that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

15. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2017:

Programmes	Pages in the annual performance report
Programme 2 – social welfare services	58 - 78
Programme 3 – children and families	80 - 98
Programme 4 – restorative services	100 - 113
Programme 5 – development and research	115 - 139

16. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

17. The material findings of the reliability of programme 3: children and families are as follows:

Programme 3: Children and families

18. I was unable to obtain sufficient appropriate evidence for the actual reported performance of the indicators detailed in the table below. This was due to limitations placed on the scope of my work. Consequently, I was unable to determine if any adjustments to the reported achievements, for the indicators as detailed in the table below, were required:

Indicator	Target	Actual reported performance
Indicator 3.2.2 – Family members reunited with their families	418	469
Indicator 3.3.2- Number of children awaiting foster care placement	2 664	4 843

Indicator 3.4.5 – number of children accessing registered ECD programmes

19. The reported achievement for the target of number of children accessing registered ECD programmes was misstated by 89% as not all the children who accessed ECD programmes were reported.
20. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- programme 2 - social welfare services,
 - programme 4 - restorative services, and
 - programme 5 - development and research.

Other matters

21. I draw attention to the matters below.

Achievement of planned targets

22. Refer to the annual performance report on pages 58 to 78; 80 to 98; 100 to 113; 115 to 139; for information on the achievement of planned targets for the year and explanations provided for the over and under achievement of a significant number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 18 and 19 of this report.

Adjustment of material misstatements

23. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 2: social welfare services, programme 3: children and families, programme 4: restorative services and programme 5: development and research. As management subsequently corrected only some of the misstatements, I raised material findings on the reliability of the reported performance information. Those that were not corrected are included in the material findings paragraphs 18 and 19 of this report.

Report on audit of compliance with legislation

Introduction and scope

24. In accordance with the PAA and the general notice issued in terms thereof I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
25. The material findings in respect of the compliance criteria for the applicable subject matters are as follows:

Expenditure management

26. Effective steps were not taken to prevent irregular expenditure amounting to R39,10 million and fruitless and wasteful expenditure amounting to R711 000, as disclosed in notes 22.1 and 23.1 to the annual financial statements, in contravention of section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.
27. Payments were made before receipt of goods or services, in contravention of treasury regulation 15.10.1.2.

Procurement and contract management

28. Goods and services with a transaction value of above R500 000 were procured without inviting competitive bids, as required by treasury regulations 16A6.1.
29. Persons in service of the department who had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by treasury regulation 16A8.4 and public service regulation 3C.
30. Persons in service of the department whose close family members, partners or associates had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by treasury regulation 16A8.4.

Other information

31. The department's accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in the auditor's report.
32. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
33. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

34. 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 thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.

- There was inadequate oversight over the implementation and monitoring of controls from leadership in respect of performance information and compliance with legislation. This was mainly due to insufficient guidance provided on the retention of sufficient appropriate audit evidence.
- The department did not have approved standard operating procedures in place to ensure that all documentation is properly maintained for performance management and did not prepare complete, accurate and reliable monthly and quarterly performance reports for all programmes resulting in material adjustments to the annual performance report and material findings raised on one programme.
- Management did not implement all the processes and controls required to ensure compliance with all laws and regulations. Non-compliance with legislation could have been prevented had compliance been properly reviewed and monitored. In addition, effective steps were not taken to prevent and detect the incurrence of irregular expenditure.
- The audit committee and internal audit unit were not effective for the entire financial year under review. The audit committee's term came to an end during September 2016 and as an interim measure, an audit committee was appointed with effect from 1 May 2017. As a result of an inadequate governance structure in place throughout the year, there are recurring material non-compliance and performance information findings.

Other reports

35. I draw attention to the following engagement conducted by a party that had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. This report did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

Investigation

36. The President of South Africa promulgated that an investigation be conducted by The Special Investigating Unit (SIU) based on the allegation of possible procurement irregularities. The investigation was still ongoing at 31 March 2017.

Auditor-General

East London

31 July 2017



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – auditor-general’s responsibility for the audit

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

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in the auditor’s report, I also:
3. 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
4. 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
5. Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
6. 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 related to events or conditions that may cast significant doubt on the Department of Social Development ability 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 the opinion on the financial statements. My conclusions are based on the information available to me at the date of the auditor’s report. However, future events or conditions may cause a department to cease operating as a going concern
7. Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

8. 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.
9. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and here applicable, related safeguards.

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

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

Appropriation per programme		2016/17						2015/16		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<i>Voted funds and Direct charges</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme										
1 ADMINISTRATION	444,878	(62)	1,166	445,982	442,809	3,173	99.3%	419,334	418,505	
2 SOCIAL WELFARE SERVICES	647,002	-	4,595	651,597	647,239	4,358	99.3%	551,504	549,985	
3 CHILDREN AND FAMILIES	641,822	-	(5,793)	636,029	619,307	16,722	97.4%	621,766	621,795	
4 RESTORATIVE SERVICES	358,267	-	32	358,299	350,201	8,098	97.7%	360,921	360,890	
5 DEVELOPMENT AND RESEARCH	309,810	-	-	309,810	298,853	10,957	96.5%	306,257	300,818	
Programme Subtotal	2,401,779	(62)	-	2,401,717	2,358,409	43,308	98.2%	2,259,781	2,251,993	
Statutory Appropriation	1,840	62	-	1,902	1,902	-	100.0%	1,913	1,888	
Statutory Appropriation	1,840	62	-	1,902	1,902	-	100.0%	1,913	1,888	
TOTAL	2,403,619	-	-	2,403,619	2,360,311	43,308	98.2%	2,261,694	2,253,881	

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

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

	2016/17		2015/16	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	5,033		3,322	
Actual amounts per statement of financial performance (total revenue)	2,408,652		2,265,016	
ADD				
Aid assistance				
Prior year unauthorised expenditure approved without funding				
Actual amounts per statement of financial performance (total expenditure)		2,360,311		2,253,881

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

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

Appropriation per economic classification	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,732,574	-	-	1,732,574	1,784,377	(51,803)	103.0%	1,611,746	1,696,308
Compensation of employees	1,431,512	-	-	1,431,512	1,400,889	30,623	97.9%	1,311,139	1,306,762
Salaries and wages	1,163,251	-	-	1,163,251	1,188,341	(25,090)	102.2%	1,077,100	1,109,239
Social contributions	268,261	-	-	268,261	212,548	55,713	79.2%	234,039	197,523
Goods and services	301,062	-	-	301,062	383,488	(82,426)	127.4%	300,607	389,546
Administrative fees	78	-	-	78	1,205	(1,127)	1,544.9%	60	4,926
Advertising	2,446	218	-	2,664	2,070	594	77.7%	2,191	2,348
Minor assets	1,871	(726)	-	1,145	666	479	58.2%	1,843	1,702
Audit costs: External	7,905	(1,015)	-	6,890	6,876	14	99.8%	7,791	7,998
Bursaries: Employees	1,300	100	-	1,400	1,389	11	99.2%	1,865	1,868
Catering: Departmental activities	4,909	1,358	-	6,267	5,724	543	91.3%	7,230	7,194
Communication	24,646	9,097	-	33,743	33,090	653	98.1%	33,939	33,685
Computer services	19,630	1,016	-	20,646	20,568	78	99.6%	21,862	21,466
Consultants: Business and advisory services	4,606	(481)	-	4,125	3,250	875	78.8%	7,132	6,998
Legal services	7,289	(1,249)	-	6,040	6,039	1	100.0%	3,599	3,535
Contractors	1,417	(595)	-	822	827	(5)	100.6%	1,161	1,298
Agency and support / outsourced services	14,303	(2,948)	-	11,355	69,472	(58,117)	611.8%	12,214	57,922
Fleet services	31,785	(11,967)	-	19,818	19,781	37	99.8%	21,988	21,990
Inventory: Clothing material and supplies	43	22	-	65	-	65	-	49	-
Inventory: Food and food supplies	17	(1)	-	16	1	15	6.3%	74	-

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

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

		2016/17					2015/16			
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Learner and teacher support material	4	-	4	-	4	-	4	-	11	-
Inventory: Materials and supplies	179	(49)	130	-	130	-	130	-	122	-
Inventory: Medical supplies	243	(6)	237	-	237	5	232	2.1%	190	-
Inventory: Medicine	12	11	23	-	23	-	23	-	-	-
Consumable supplies	3,650	730	4,380	-	4,380	4,621	(241)	105.5%	4,209	5,277
Consumable: Stationery printing and office supplies	5,809	525	6,334	-	6,334	5,918	411	93.5%	6,437	6,916
Operating leases	25,936	3,395	29,331	-	29,331	28,420	911	96.9%	23,382	23,397
Property payments	89,053	1,295	90,348	-	90,348	88,830	1,518	98.3%	79,899	76,776
Travel and subsistence	34,256	2,974	37,230	-	37,230	40,315	(3,085)	108.3%	45,186	49,264
Training and development	11,170	(1,432)	9,738	-	9,738	25,411	(15,673)	260.9%	9,830	45,220
Operating payments	6,443	(820)	5,623	-	5,623	4,722	901	84.0%	5,922	7,152
Venues and facilities	2,062	548	2,610	-	2,610	14,288	(11,678)	547.4%	2,421	2,614
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	531,725	-	531,725	-	531,725	434,316	97,409	81.7%	516,802	427,105
Provinces and municipalities										
Departmental agencies and accounts	35,802	-	35,802	-	35,802	-	35,802	-	28,000	-
Departmental agencies and accounts	35,802	-	35,802	-	35,802	-	35,802	-	28,000	-

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

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

Appropriation per economic classification continued		2016/17						2015/16		
		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
Non-profit institutions	465,912	(2,550)	881	464,243	403,821	60,422	87.0%	454,513	393,458	
Households	30,011	2,550	(881)	31,680	30,495	1,185	96.3%	34,289	33,647	
Social benefits	6,252	2,550	(2,205)	6,597	6,095	502	92.4%	6,348	6,348	
Other transfers to households	23,759	-	1,324	25,083	24,400	683	97.3%	27,941	27,299	
Payments for capital assets	139,320	-	-	139,320	134,695	4,625	96.7%	133,146	130,468	
Buildings and other fixed structures	75,050	5,177	-	80,227	79,289	938	98.8%	64,807	62,318	
Buildings	75,050	5,177	-	80,227	79,289	938	98.8%	64,807	62,318	
Machinery and equipment	53,471	(3,897)	-	49,574	45,893	3,681	92.6%	60,797	60,608	
Transport equipment	34,036	-	-	34,036	34,036	-	100.0%	28,469	30,492	
Other machinery and equipment	19,435	(3,897)	-	15,538	11,857	3,681	76.3%	32,328	30,116	
Intangible assets	10,799	(1,280)	-	9,519	9,513	6	99.9%	7,542	7,542	
Payment for financial assets	-	-	-	-	6,923	(6,923)	-	-	-	
Total	2,403,619	-	-	2,403,619	2,360,311	43,308	98.2%	2,261,694	2,253,881	

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

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

Programme 1: ADMINISTRATION		2016/17						2015/16		
		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		6,573	238	-	6,811	6,810	1	100.0%	5,643	5,742
2. CORPORATE SERVICES		299,911	(300)	1,166	300,777	300,605	172	99.9%	291,465	291,240
3. DISTRICT MANAGEMENT		138,394	-	-	138,394	135,394	3,000	97.8%	122,226	121,523
Total for sub programmes		444,878	(62)	1,166	445,982	442,809	3,173	99.3%	419,334	418,505
Programme 1 Economic classification										
Current payments		379,968	(62)	(181)	379,725	374,617	5,108	98.7%	355,793	356,101
Compensation of employees		293,551	(62)	-	293,489	292,101	1,388	99.5%	262,675	262,697
Salaries and wages		234,781	(62)	-	234,719	253,154	(18,435)	107.9%	230,265	227,486
Social contributions		58,770	-	-	58,770	38,947	19,823	66.3%	32,410	35,211
Goods and services		86,417	-	(181)	86,236	82,516	3,720	95.7%	93,118	93,404
Administrative fees		78	-	-	78	80	(2)	102.6%	60	92
Advertising		1,443	235	-	1,678	1,421	257	84.7%	1,562	1,593
Minor assets		963	(705)	-	258	143	115	55.4%	479	830
Audit costs: External		7,905	(1,015)	-	6,890	6,876	14	99.8%	7,791	7,998
Bursaries: Employees		1,300	100	-	1,400	1,389	11	99.2%	878	987
Catering: Departmental activities		874	295	-	1,169	958	211	82.0%	1,482	1,468
Communication		5,099	(114)	-	4,985	4,691	294	94.1%	7,753	8,032
Computer services		9,260	640	-	9,900	9,864	36	99.6%	12,183	11,967
Consultants: Business and advisory services		4,504	(379)	-	4,125	3,250	875	78.8%	6,849	6,717

VOTE 4

ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

Programme 1 Economic classification continued									
	2016/17					2015/16			
	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
Legal services	7,289	(1,834)	-	5,455	5,455	-	100.0%	3,599	3,535
Contractors	1,154	(731)	-	423	481	(58)	113.7%	823	952
Fleet services	5,786	(712)	-	5,074	5,073	1	100.0%	5,606	5,606
Inventory: Food and food supplies	-	-	-	-	-	-	-	60	-
Consumable supplies	1,028	(18)	-	1,010	1,023	(13)	101.3%	711	944
Consumable: Stationery printing and office supplies	1,942	124	-	2,066	1,971	95	95.4%	1,902	1,904
Operating leases	5,285	-	-	5,285	5,131	154	97.1%	4,816	4,777
Property payments	13,205	3,290	-	16,495	15,998	497	97.0%	10,352	9,226
Travel and subsistence	11,335	1,230	(181)	12,384	12,024	360	97.1%	17,788	17,746
Training and development	1,908	(245)	-	1,663	1,575	88	94.7%	1,908	1,908
Operating payments	5,529	(318)	-	5,211	4,515	696	86.6%	5,384	5,999
Venues and facilities	530	157	-	687	598	89	87.0%	1,132	1,123
Transfers and subsidies	6,300	-	1,347	7,647	7,647	-	100.0%	8,033	8,033
Households	6,300	-	1,347	7,647	7,647	-	100.0%	8,033	8,033
Social benefits	6,252	-	-	6,252	6,100	152	97.6%	5,033	5,033
Other transfers to households	48	-	1,347	1,395	1,547	(152)	110.9%	3,000	3,000
Payments for capital assets	58,610	-	-	58,610	56,888	1,722	97.1%	55,508	54,371
Buildings and other fixed structures	33,435	1,777	-	35,212	34,459	753	97.9%	25,113	24,130
Buildings	33,435	1,777	-	35,212	34,459	753	97.9%	25,113	24,130

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

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

	2016/17						2015/16		
	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
Machinery and equipment	14,376	(497)	-	13,879	12,916	963	93.1%	22,853	22,699
Transport equipment	10,359	-	-	10,359	10,359	-	100.0%	12,446	12,262
Other machinery and equipment	4,017	(497)	-	3,520	2,557	963	72.6%	10,407	10,437
Intangible assets	10,799	(1,280)	-	9,519	9,513	6	99.9%	7,542	7,542
Payment for financial assets	-	-	-	-	3,657	(3,657)	-	-	-
Total	444,878	(62)	1,166	445,982	442,809	3,173	99.3%	419,334	418,505

	2016/17						2015/16		
	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
Economic classification	6,573	238	-	6,811	6,810	1	100.0%	5,643	5,742
Current payments	4,160	(62)	-	4,098	4,250	(152)	103.7%	3,330	3,591
Compensation of employees	2,413	300	-	2,713	2,560	153	94.4%	2,313	2,151
Goods and services	-	-	-	-	-	-	-	-	-
Total	6,573	238	-	6,811	6,810	1	100.0%	5,643	5,742

Subprogramme: 1.1 OFFICE OF THE MEC

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
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**ANNUAL FINANCIAL STATEMENTS
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Subprogramme: 1.2 CORPORATE SERVICES	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	235,049	(300)	(181)	234,568	232,484	2,084	99.1%	227,924	228,847
Compensation of employees	157,305	-	-	157,305	158,442	(1,137)	100.7%	145,441	146,183
Goods and services	77,744	(300)	(181)	77,263	74,042	3,221	95.8%	82,483	82,664
Transfers and subsidies	6,252	-	1,347	7,599	7,576	23	99.7%	8,033	8,033
Households	6,252	-	1,347	7,599	7,576	23	99.7%	8,033	8,033
Payments for capital assets	58,610	-	-	58,610	56,888	1,722	97.1%	55,508	54,360
Buildings and other fixed structures	33,435	1,777	-	35,212	34,459	753	97.9%	25,113	24,130
Machinery and equipment	14,376	(497)	-	13,879	12,916	963	93.1%	22,853	22,688
Intangible assets	10,799	(1,280)	-	9,519	9,513	6	99.9%	7,542	7,542
Payment for financial assets	-	-	-	-	3,657	(3,657)	-	-	-
Total	299,911	(300)	1,166	300,777	300,605	172	99.9%	291,465	291,240

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**ANNUAL FINANCIAL STATEMENTS
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Subprogramme: 1.3 DISTRICT MANAGEMENT										
	2016/17					2015/16				
	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	138,346	-	-	138,346	135,323	3,023	97,8%	122,226	121,512	
Current payments	132,086	-	-	132,086	129,409	2,677	98,0%	113,904	112,923	
Compensation of employees	6,260	-	-	6,260	5,914	346	94,5%	8,322	8,589	
Goods and services	48	-	-	48	71	(23)	147,9%	-	-	
Transfers and subsidies	48	-	-	48	71	(23)	147,9%	-	-	
Households	-	-	-	-	-	-	-	-	11	
Payments for capital assets	-	-	-	-	-	-	-	-	11	
Machinery and equipment	-	-	-	-	-	-	-	-	11	
Total	138,394	-	-	138,394	135,394	3,000	97,8%	122,226	121,523	

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**ANNUAL FINANCIAL STATEMENTS
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Programme 2: SOCIAL WELFARE SERVICES									
	2016/17					2015/16			
	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	262,075	-	144	262,219	259,635	2,584	99.0%	275,971	275,967
2. SERVICES TO OLDER PERSONS	156,379	-	5,729	162,108	162,104	4	100.0%	136,469	135,548
3. SERVICES TO PERSONS WITH DISABILITIES	73,289	-	-	73,289	72,744	545	99.3%	45,503	45,503
4. HIV AND AIDS	114,150	-	-	114,150	113,367	783	99.3%	77,295	76,701
5. SOCIAL RELIEF	41,109	-	(1,278)	39,831	39,389	442	98.9%	16,266	16,266
Total for sub programmes	647,002	-	4,595	651,597	647,239	4,358	99.3%	551,504	549,985
Programme 2 Economic classification									
Current payments	438,303	-	181	438,484	437,450	1,034	99.8%	338,124	338,157
Compensation of employees	302,390	-	-	302,390	301,357	1,033	99.7%	214,073	214,073
Salaries and wages	252,946	-	-	252,946	255,672	(2,726)	101.1%	177,054	183,087
Social contributions	49,444	-	-	49,444	45,685	3,759	92.4%	37,019	30,986
Goods and services	135,913	-	181	136,094	136,093	1	100.0%	124,051	124,084
Advertising	346	(194)	-	152	120	32	78.9%	216	217
Minor assets	266	(150)	-	116	104	12	89.7%	235	207

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Programme 2 Economic classification continued		2016/17						2015/16	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Catering: Departmental activities	1,298	245	-	1,543	1,346	197	87.2%	1,882	1,861
Communication	11,291	6,896	-	18,187	18,041	146	99.2%	14,545	14,463
Computer services	6,565	425	-	6,990	6,948	42	99.4%	6,020	5,906
Consultants: Business and advisory services	-	-	-	-	-	-	-	50	50
Contractors	89	(11)	-	78	65	13	83.3%	41	53
Agency and support / outsourced services	2,528	(282)	-	2,246	2,090	156	93.1%	2,093	2,080
Fleet services	10,762	(5,307)	-	5,455	5,455	-	100.0%	4,051	4,051
Inventory: Clothing material and supplies	18	-	-	18	-	18	-	42	-
Inventory: Learner and teacher support material	4	-	-	4	-	4	-	3	-
Inventory: Materials and supplies	1	-	-	1	-	1	-	6	-
Inventory: Medical supplies	115	-	-	115	-	115	-	112	-
Inventory: Medicine	12	11	-	23	-	23	-	-	-
Consumable supplies	607	(29)	-	578	690	(112)	119.4%	418	588
Consumable: Stationery printing and office supplies	2,083	128	-	2,211	2,032	179	91.9%	3,055	2,939
Operating leases	20,651	3,195	-	23,846	23,286	560	97.7%	18,566	18,620
Property payments	70,731	(5,005)	-	65,726	65,541	185	99.7%	61,839	61,799
Travel and subsistence	7,008	251	181	7,440	9,115	(1,675)	122.5%	9,780	9,957
Training and development	824	-	-	824	802	22	97.3%	760	746

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**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating payments	221	(200)	-	21	7	14	33.3%	39	253
Venues and facilities	493	27	-	520	451	69	86.7%	298	294
Transfers and subsidies	145,851	-	4,451	150,302	149,753	549	99.6%	158,405	158,404
Non-profit institutions	138,395	-	4,474	142,869	142,862	7	100.0%	151,014	151,014
Households	7,456	-	(23)	7,433	6,891	542	92.7%	7,391	7,390
Social benefits	-	-	-	-	-	-	-	1,315	1,315
Other transfers to households	7,456	-	(23)	7,433	6,891	542	92.7%	6,076	6,075
Payments for capital assets	62,848	-	(37)	62,811	60,036	2,775	95.6%	54,975	53,424
Buildings and other fixed structures	41,615	3,400	-	45,015	44,830	185	99.6%	35,694	34,190
Buildings	41,615	3,400	-	45,015	44,830	185	99.6%	35,694	34,190
Machinery and equipment	21,233	(3,400)	(37)	17,796	15,206	2,590	85.4%	19,281	19,234
Transport equipment	8,431	-	-	8,431	8,431	-	100.0%	3,078	5,285
Other machinery and equipment	12,802	(3,400)	(37)	9,365	6,775	2,590	72.3%	16,203	13,949
Total	647,002	-	4,595	651,597	647,239	4,358	99.3%	551,504	549,985

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**ANNUAL FINANCIAL STATEMENTS
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Subprogramme: 2.1 MANAGEMENT AND SUPPORT	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	199,227	-	181	199,408	199,599	(191)	100.1%	221,026	222,573
Compensation of employees	69,940	-	-	69,940	71,719	(1,779)	102.5%	103,244	105,871
Goods and services	129,287	-	181	129,468	127,880	1,588	98.8%	117,782	116,702
Payments for capital assets	62,848	-	(37)	62,811	60,036	2,775	95.6%	54,945	53,394
Buildings and other fixed structures	41,615	3,400	-	45,015	44,830	185	99.6%	35,694	34,190
Machinery and equipment	21,233	(3,400)	(37)	17,796	15,206	2,590	85.4%	19,251	19,204
Total	262,075	-	144	262,219	259,635	2,584	99.0%	275,971	275,967

Subprogramme: 2.2 SERVICES TO OLDER PERSONS	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	65,809	-	1,255	67,064	66,420	644	99.0%	29,640	28,720
Compensation of employees	62,081	-	1,255	63,336	62,331	1,005	98.4%	25,907	24,698
Goods and services	3,728	-	-	3,728	4,089	(361)	109.7%	3,733	4,022
Transfers and subsidies	90,570	-	4,474	95,044	95,684	(640)	100.7%	106,829	106,828
Non-profit institutions	89,967	-	4,474	94,441	95,087	(646)	100.7%	106,829	106,828
Households	603	-	-	603	597	6	99.0%	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	156,379	-	5,729	162,108	162,104	4	100.0%	136,469	135,548

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Subprogramme: 2.3 SERVICES TO PERSONS WITH DISABILITIES									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	43,856	-	-	43,856	43,965	(109)	100.2%	18,659	18,658
Compensation of employees	42,113	-	-	42,113	42,027	86	99.8%	17,207	17,144
Goods and services	1,743	-	-	1,743	1,938	(195)	111.2%	1,452	1,514
Transfers and subsidies	29,433	-	-	29,433	28,779	654	97.8%	26,814	26,815
Non-profit institutions	29,162	-	-	29,162	28,509	653	97.8%	25,243	25,244
Households	271	-	-	271	270	1	99.6%	1,571	1,571
Payments for capital assets	-	-	-	-	-	-	-	30	30
Machinery and equipment	-	-	-	-	-	-	-	30	30
Total	73,289	-	-	73,289	72,744	545	99.3%	45,503	45,503

Subprogramme: 2.4 HIV AND AIDS									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	94,171	-	-	94,171	93,388	783	99.2%	58,123	57,530
Compensation of employees	93,420	-	-	93,420	91,633	1,787	98.1%	57,440	56,235
Goods and services	751	-	-	751	1,755	(1,004)	233.7%	683	1,295
Transfers and subsidies	19,979	-	-	19,979	19,979	-	100.0%	19,172	19,171
Non-profit institutions	19,266	-	-	19,266	19,266	-	100.0%	18,942	18,942
Households	713	-	-	713	713	-	100.0%	230	229
Total	114,150	-	-	114,150	113,367	783	99.3%	77,295	76,701

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Subprogramme: 2.5 SOCIAL RELIEF	2016/17							2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	35,240	-	(1,255)	33,985	34,078	(93)	100.3%	10,676	10,676	
Compensation of employees	34,836	-	(1,255)	33,581	33,647	(66)	100.2%	10,275	10,125	
Goods and services	404	-	-	404	431	(27)	106.7%	401	551	
Transfers and subsidies	5,869	-	(23)	5,846	5,311	535	90.8%	5,590	5,590	
Households	5,869	-	(23)	5,846	5,311	535	90.8%	5,590	5,590	
Total	41,109	-	(1,278)	39,831	39,389	442	98.9%	16,266	16,266	

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Programme 3: CHILDREN AND FAMILIES		2016/17						2015/16		
		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		45,280	-	1,506	46,786	46,786	-	100.0%	25,395	24,453
2. CARE AND SERVICES TO FAMILIES		65,310	-	633	65,943	65,940	3	100.0%	35,110	35,928
3. CHILD CARE AND PROTECTION		162,869	-	-	162,869	160,580	2,289	98.6%	324,330	324,303
4. EARLY CHILDHOOD DEV AND PARTIAL CARE		240,132	-	(2,205)	237,927	232,997	4,930	97.9%	162,075	162,911
5. CHILD AND YOUTH CARE CENTERS		104,704	-	(5,476)	99,228	96,054	3,174	96.8%	62,602	62,762
6. COMMUNITY – BASED CARE SERVICES FOR CHILDREN		23,527	-	(251)	23,276	16,950	6,326	72.8%	12,254	11,438
Total for sub programmes		641,822	-	(5,793)	636,029	619,307	16,722	97.4%	621,766	621,795
Programme 3 Economic classification										
Current payments		373,301	-	-	373,301	405,538	(32,237)	108.6%	390,582	437,200
Compensation of employees		359,068	-	-	359,068	343,321	15,747	95.6%	375,728	375,729
Salaries and wages		298,978	-	-	298,978	289,553	9,425	96.8%	331,927	316,638
Social contributions		60,090	-	-	60,090	53,768	6,322	89.5%	43,801	59,091

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Programme 3 Economic classification continued										
	2016/17					2015/16				
	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	
Goods and services	14,233	-	-	14,233	62,217	(47,984)	437.1%	14,854	61,471	
Advertising	518	(13)	-	505	258	247	51.1%	7	7	
Minor assets	110	8	-	118	39	79	33.1%	132	82	
Bursaries: Employees	-	-	-	-	-	-	-	368	343	
Catering: Departmental activities	458	(9)	-	449	395	54	88.0%	325	326	
Communication	47	(2)	-	45	11	34	24.4%	5	4	
Legal services	-	585	-	585	584	1	99.8%	-	-	
Contractors	36	-	-	36	28	8	77.8%	49	48	
Agency and support / outsourced services	5,434	(980)	-	4,454	52,336	(47,882)	1,175.0%	5,663	51,673	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	2	
Inventory: Clothing material and supplies	-	22	-	22	-	22	-	-	-	
Inventory: Food and food supplies	17	(1)	-	16	1	15	6.3%	14	-	
Inventory: Materials and supplies	95	(66)	-	29	-	29	-	5	-	
Inventory: Medical supplies	92	-	-	92	5	87	5.4%	78	-	
Consumable supplies	647	53	-	700	793	(93)	113.3%	776	938	
Consumable: Stationery printing and office supplies	251	28	-	279	245	34	87.8%	194	186	
Property payments	91	1,743	-	1,834	1,398	436	76.2%	1,732	828	

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**ANNUAL FINANCIAL STATEMENTS
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	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	3,122	213	-	3,335	4,654	(1,319)	139.6%	4,380	5,753
Training and development	2,989	(1,490)	-	1,499	1,289	210	86.0%	1,028	973
Operating payments	179	(77)	-	102	63	39	61.8%	24	211
Venues and facilities	147	(14)	-	133	118	15	88.7%	74	97
Transfers and subsidies	268,521	-	(5,798)	262,723	213,514	49,209	81.3%	227,922	181,333
Non-profit institutions	266,521	(2,550)	(3,593)	260,378	211,759	48,619	81.3%	225,922	179,333
Households	2,000	2,550	(2,205)	2,345	1,755	590	74.8%	2,000	2,000
Social benefits	-	2,550	(2,205)	345	(5)	350	(1.4%)	-	-
Other transfers to households	2,000	-	-	2,000	1,760	240	88.0%	2,000	2,000
Payments for capital assets	-	-	5	5	5	-	100.0%	3,262	3,262
Machinery and equipment	-	-	5	5	5	-	100.0%	3,262	3,262
Other machinery and equipment	-	-	5	5	5	-	100.0%	3,262	3,262
Payment for financial assets	-	-	-	-	250	(250)	-	-	-
Total	641,822	-	(5,793)	636,029	619,307	16,722	97.4%	621,766	621,795

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Subprogramme: 3.1 MANAGEMENT AND SUPPORT									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	45,280	-	1,506	46,786	46,536	250	99.5%	22,133	21,197
Compensation of employees	39,934	-	1,506	41,440	42,284	(844)	102.0%	16,041	16,995
Goods and services	5,346	-	-	5,346	4,252	1,094	79.5%	6,092	4,202
Payments for capital assets	-	-	-	-	-	-	-	3,262	3,256
Machinery and equipment	-	-	-	-	-	-	-	3,262	3,256
Payment for financial assets	-	-	-	-	250	(250)	-	-	-
Total	45,280	-	1,506	46,786	46,786	-	100.0%	25,395	24,453

Subprogramme: 3.2 CARE AND SERVICES TO FAMILIES									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	57,928	-	633	58,561	58,524	37	99.9%	28,003	28,822
Compensation of employees	57,587	-	633	58,220	57,625	595	99.0%	27,690	28,123
Goods and services	341	-	-	341	899	(558)	263.6%	313	699
Transfers and subsidies	7,382	-	-	7,382	7,416	(34)	100.5%	7,107	7,106
Non-profit institutions	7,382	-	-	7,382	7,416	(34)	100.5%	7,107	7,106
Total	65,310	-	633	65,943	65,940	3	100.0%	35,110	35,928

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Subprogramme: 3.3 CHILD CARE AND PROTECTION									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	123,253	-	-	123,253	119,625	3,628	97.1%	285,702	285,674
Compensation of employees	121,984	-	-	121,984	118,140	3,844	96.8%	283,831	282,006
Goods and services	1,269	-	-	1,269	1,485	(216)	117.0%	1,871	3,668
Transfers and subsidies	39,616	-	-	39,616	40,955	(1,339)	103.4%	38,628	38,629
Non-profit institutions	39,616	-	-	39,616	40,983	(1,367)	103.5%	38,628	38,629
Households	-	-	-	-	(28)	28	-	-	-
Total	162,869	-	-	162,869	160,580	2,289	98.6%	324,330	324,303

Subprogramme: 3.4 EARLY CHILDHOOD DEV AND PARTIAL CARE									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	69,974	-	-	69,974	111,567	(41,593)	159.4%	23,677	71,102
Compensation of employees	69,628	-	-	69,628	62,679	6,949	90.0%	23,474	24,235
Goods and services	346	-	-	346	48,888	(48,542)	14,129.5%	203	46,867
Transfers and subsidies	170,158	-	(2,205)	167,953	121,430	46,523	72.3%	138,398	91,809
Non-profit institutions	168,158	(2,550)	(2,205)	165,608	119,647	45,961	72.2%	136,398	89,809
Households	2,000	2,550	(2,205)	2,345	1,783	562	76.0%	2,000	2,000
Total	240,132	-	(2,205)	237,927	232,997	4,930	97.9%	162,075	162,911

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		2016/17						2015/16		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	61,704	-	(1,888)	59,816	60,954	(1,138)	101.9%	29,168	29,322	
Compensation of employees	54,980	-	(1,888)	53,092	54,431	(1,339)	102.5%	22,985	23,365	
Goods and services	6,724	-	-	6,724	6,523	201	97.0%	6,183	5,957	
Transfers and subsidies	43,000	-	(3,593)	39,407	35,095	4,312	89.1%	33,434	33,434	
Non-profit institutions	43,000	-	(3,593)	39,407	35,095	4,312	89.1%	33,434	33,434	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	5	5	5	-	100.0%	-	6	
Machinery and equipment	-	-	5	5	5	-	100.0%	-	6	
Total	104,704	-	(5,476)	99,228	96,054	3,174	96.8%	62,602	62,762	

		2016/17						2015/16		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	15,162	-	(251)	14,911	8,332	6,579	55.9%	1,899	1,083	
Compensation of employees	14,955	-	(251)	14,704	8,162	6,542	55.5%	1,707	1,005	
Goods and services	207	-	-	207	170	37	82.1%	192	78	
Transfers and subsidies	8,365	-	-	8,365	8,618	(253)	103.0%	10,355	10,355	
Non-profit institutions	8,365	-	-	8,365	8,618	(253)	103.0%	10,355	10,355	
Households	-	-	-	-	-	-	-	-	-	
Total	23,527	-	(251)	23,276	16,950	6,326	72.8%	12,254	11,438	

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	2016/17						2015/16		
	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	29,749	-	1,713	31,462	31,462	-	100.0%	12,786	12,786
2. CRIME PREVENTION AND SUPPORT	167,141	-	(1,681)	165,460	159,810	5,650	96.6%	235,699	235,674
3. VICTIM EMPOWERMENT	99,169	-	-	99,169	97,265	1,904	98.1%	77,958	77,957
4. SUBSTANCE ABUSE PREVENTION AND REHABILITATION	62,208	-	-	62,208	61,664	544	99.1%	34,478	34,473
Total for sub programmes	358,267	-	32	358,299	350,201	8,098	97.7%	360,921	360,890

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	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	296,405	-	-	296,405	297 935	(1 530)	100.5%	295,679	295,638
Compensation of employees	278,394	-	-	278,394	270,692	7,702	97.2%	276,802	276,802
Salaries and wages	237,297	-	-	237,297	227,625	9,672	95.9%	207,157	233,057
Social contributions	41,097	-	-	41,097	43,067	(1,970)	104.8%	69,645	43,745
Goods and services	18,011	-	-	18,011	27 243	(9 232)	151.3%	18,877	18,836
Advertising	80	28	-	108	50	58	46.3%	24	54
Minor assets	492	40	-	532	305	227	57.3%	990	576
Catering: Departmental activities	787	13	-	800	757	43	94.6%	1,729	1,733
Communication	85	10	-	95	41	54	43.2%	24	24
Contractors	114	97	-	211	194	17	91.9%	176	175
Agency and support / outsourced services	6,341	(1,686)	-	4,655	15 046	(10 391)	323.2%	4,458	4,169
Inventory: Clothing material and supplies	25	-	-	25	-	25	-	7	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	8	-
Inventory: Materials and supplies	83	17	-	100	-	100	-	111	-
Inventory: Medical supplies	36	(6)	-	30	-	30	-	-	-
Consumable supplies	1,265	747	-	2,012	2,089	(77)	103.8%	2,197	2,703
Consumable: Stationery printing and office supplies	840	114	-	954	901	53	94.4%	560	589
Property payments	565	1,177	-	1,742	1,539	203	88.3%	3,440	2,457

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Programme 4 Economic classification continued									
	2016/17							2015/16	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	4,446	51	-	4,497	4,275	222	95.1%	3,087	3,953
Training and development	2,269	(746)	-	1,523	1,427	96	93.7%	1,688	1,658
Operating payments	243	(82)	-	161	59	102	36.6%	101	279
Venues and facilities	340	226	-	566	560	6	98.9%	277	466
Transfers and subsidies	61,842	-	-	61,842	49,997	11,845	80.8%	63,111	63,111
Non-profit institutions	60,996	-	-	60,996	49,200	11,796	80.7%	63,111	63,111
Households	846	-	-	846	797	49	94.2%	-	-
Other transfers to households	846	-	-	846	797	49	94.2%	-	-
Payments for capital assets	20	-	32	52	52	-	100.0%	2,131	2,141
Buildings and other fixed structures	-	-	-	-	-	-	-	2,000	1,998
Buildings	-	-	-	-	-	-	-	2,000	1,998
Machinery and equipment	20	-	32	52	52	-	100.0%	131	143
Other machinery and equipment	20	-	32	52	52	-	100.0%	131	143
Payment for financial assets	-	-	-	-	2,217	(2,217)	-	-	-
Total	358,267	-	32	358,299	350,201	8,098	97.7%	360,921	360,890

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	2016/17						2015/16		
	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	29,749	-	1,713	31,462	29,245	2,217	93.0%	12,786	12,786
Compensation of employees	25,078	-	1,713	26,791	25,782	1,009	96.2%	7,397	9,075
Goods and services	4,671	-	-	4,671	3,463	1,208	74.1%	5,389	3,711
Payment for financial assets					2,217	(2,217)	-	-	-
Total	29,749	-	1,713	31,462	31,462	-	100.0%	12,786	12,786

	2016/17						2015/16		
	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	152,558	-	(1,713)	150,845	157,007	(6,162)	104.1%	231,568	233,234
Compensation of employees	142,555	-	(1,713)	140,842	136,698	4,144	97.1%	221,659	222,430
Goods and services	10,003	-	-	10,003	20,309	(10,306)	203.0%	9,909	10,804
Transfers and subsidies	14,563	-	-	14,563	2,768	11,795	19.0%	4,000	2,355
Non-profit institutions	14,563	-	-	14,563	2,768	11,795	19.0%	4,000	2,355
Payments for capital assets	20	-	32	52	35	17	67.3%	131	85
Machinery and equipment	20	-	32	52	35	17	67.3%	131	85
Total	167,141	-	(1,681)	165,460	159,810	5,650	96.6%	235,699	235,674

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Subprogramme: 4.3 VICTIM EMPOWERMENT										
	2016/17					2015/16				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	60,900	-	-	60,900	58,993	1,907	96.9%	27,857	25,676	
Compensation of employees	59,508	-	-	59,508	57,442	2,066	96.5%	26,521	24,153	
Goods and services	1,392	-	-	1,392	1,551	(159)	111.4%	1,336	1,523	
Transfers and subsidies	38,269	-	-	38,269	38,272	(3)	100.0%	50,101	52,281	
Non-profit institutions	37,423	-	-	37,423	37,475	(52)	100.1%	50,101	52,281	
Households	846	-	-	846	797	49	94.2%	-	-	
Total	99,169	-	-	99,169	97,265	1,904	98.1%	77,958	77,957	

Subprogramme: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION										
	2016/17					2015/16				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	53,198	-	-	53,198	52,690	508	99.0%	23,468	23,942	
Compensation of employees	51,253	-	-	51,253	50,770	483	99.1%	21,225	21,144	
Goods and services	1,945	-	-	1,945	1,920	25	98.7%	2,243	2,798	
Transfers and subsidies	9,010	-	-	9,010	8,957	53	99.4%	9,010	8,475	
Non-profit institutions	9,010	-	-	9,010	8,957	53	99.4%	9,010	8,475	
Payments for capital assets	-	-	-	-	17	(17)	-	2,000	2,056	
Buildings and other fixed structures	-	-	-	-	-	-	-	2,000	1,998	
Machinery and equipment	-	-	-	-	17	(17)	-	-	58	
Total	62,208	-	-	62,208	61,664	544	99.1%	34,478	34,473	

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**ANNUAL FINANCIAL STATEMENTS
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Programme 5: DEVELOPMENT AND RESEARCH									
	2016/17					2015/16			
	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	80,794	534	658	81,986	81,984	2	100.0%	193,658	192,633
2. COMMUNITY MOBILISATION	21,761	(5)	2,482	24,238	24,237	1	100.0%	1,878	1,863
3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S	69,545	(58)	-	69,487	62,894	6,593	90.5%	48,918	48,983
4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	51,303	(27)	(3,120)	48,156	45,866	2,290	95.2%	23,852	20,333
5. COMMUNITY BASED RESEARCH AND PLANNING	8,924	(8)	137	9,053	9,053	-	100.0%	521	416
6. YOUTH DEVELOPMENT	40,174	(273)	396	40,297	40,297	-	100.0%	15,026	15,028
7. WOMEN DEVELOPMENT	28,368	(101)	(658)	27,609	25,538	2,071	92.5%	13,762	12,829
8. POPULATION POLICY PROMOTION	8,941	(62)	105	8,984	8,984	-	100.0%	8,642	8,733
Total for sub programmes	309,810	-	-	309,810	298,853	10,957	96,5%	306,257	300,818

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Programme 5 Economic classification	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	242,757	-	-	242,757	266,940	(24,183)	110.0%	229,656	267,324
Compensation of employees	196,269	-	-	196,269	191,516	4,753	97.6%	179,949	175,573
Salaries and wages	137,536	-	-	137,536	160,692	(23,156)	116.8%	128,785	147,340
Social contributions	58,733	-	-	58,733	30,824	27,909	52.5%	51,164	28,233
Goods and services	46,488	-	-	46,488	75,424	(28,936)	162.2%	49,707	91,751
Administrative Fees	-	-	-	-	1,125	(1,125)	-	-	4,834
Advertising	59	162	-	221	221	-	100.0%	382	477
Minor assets	40	81	-	121	75	46	62.0%	7	7
Bursaries: Employees	-	-	-	-	-	-	-	619	538
Catering: Departmental activities	1,492	814	-	2,306	2,268	38	98.4%	1,812	1,806
Communication	8,124	2,307	-	10,431	10,306	125	98.8%	11,612	11,162
Computer services	3,805	(49)	-	3,756	3,756	-	100.0%	3,659	3,593
Consultants: Business and advisory services	102	(102)	-	-	-	-	-	233	231
Contractors	24	50	-	74	59	15	79.7%	72	70
Fleet services	15,237	(5,948)	-	9,289	9,253	36	99.6%	12,331	12,331
Consumable supplies	103	(23)	-	80	26	54	32.5%	107	104
Consumable: Stationery printing and office supplies	693	131	-	824	774	50	93.9%	726	1,298
Operating Leases	-	200	-	200	3	197	1.5%	-	-
Property Payments	4,461	90	-	4,551	4,354	197	95.7%	2,536	2,466
Travel and Subsistence	8,345	1,229	-	9,574	10,247	(673)	107.0%	10,151	11,855
Training and Development	3,180	1,049	-	4,229	20,318	(16,089)	480.4%	4,446	39,935

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Programme 5 Economic classification continued	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating payments	271	(143)	-	128	78	50	60.9%	374	410
Venues and facilities	552	152	-	704	12,561	(11,857)	1,784.2%	640	634
Transfers and subsidies	49,211	-	-	49,211	13,405	35,806	27.2%	59,331	16,224
Departmental agencies and accounts	35,802	-	-	35,802	-	35,802	-	28,000	-
Departmental agencies (non-business entities)	35,802	-	-	35,802	-	35,802	-	28,000	-
Non-profit institutions	-	-	-	-	-	-	-	14,466	-
Households	13,409	-	-	13,409	13,405	4	100.0%	16,865	16,224
Other transfers to households	13,409	-	-	13,409	13,405	4	100.0%	16,865	16,224
Payments for capital assets	17,842	-	-	17,842	17,709	133	99.3%	17,270	17,270
Buildings and other fixed structures	-	-	-	-	-	-	-	2,000	2,000
Buildings	-	-	-	-	-	-	-	2,000	2,000
Machinery and equipment	17,842	-	-	17,842	17,709	133	99.3%	15,270	15,270
Transport equipment	15,246	-	-	15,246	15,246	-	100.0%	12,945	12,945
Other machinery and equipment	2,596	-	-	2,596	2,463	133	94.9%	2,325	2,325
Payment for financial assets	-	-	-	-	799	(799)	-	-	-
Total	309,810	-	-	309,810	298,853	10,957	96.5%	306,257	300,818

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Sub programme: 5.1: MANAGEMENT AND SUPPORT	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	63,087	534	658	64,279	63,505	774	98.8%	178,388	177,363
Compensation of employees	30,022	-	658	30,680	31,605	(925)	103.0%	142,659	142,202
Goods and services	33,065	534	-	33,599	31,900	1,699	94.9%	35,729	35,161
Payments for capital assets	17,707	-	-	17,707	17,680	27	99.8%	15,270	15,270
Machinery and equipment	17,707	-	-	17,707	17,680	27	99.8%	15,270	15,270
Payment for financial assets	-	-	-	-	799	(799)	-	-	-
Total	80,794	534	658	81,986	81,984	2	100.0%	193,658	192,633

Sub programme: 5.2: COMMUNITY MOBILISATION	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	21,761	(5)	2,482	24,238	24,237	1	100.0%	1,878	1,863
Compensation of employees	21,574	-	2,482	24,056	23,911	145	99.4%	-	-
Goods and services	187	(5)	-	182	326	(144)	179.1%	1,878	1,863
Total	21,761	(5)	2,482	24,238	24,237	1	100.0%	1,878	1,863

**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT
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**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

Sub programme: 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S										
	2016/17					2015/16				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	33,743	(58)	-	33,685	62,894	(29,209)	186,7%	6,452	48,983	
Compensation of employees	32,551	-	-	32,551	31,871	680	97.9%	5,331	5,412	
Goods and services	1,192	(58)	-	1,134	31,023	(29,889)	2,735.7%	1,121	43,571	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	35,802	-	-	35,802	-	35,802	-	42,466	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	35,802	-	-	35,802	-	35,802	-	28,000	-	
Non-profit institutions	-	-	-	-	-	-	-	14,466	-	
Total	69,545	(58)	-	69,487	62,894	6,593	90.5%	48,918	48,983	

Sub programme: 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD										
	2016/17					2015/16				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	43,201	(27)	(3,120)	40,054	37,768	2,286	94.3%	15,240	12,020	
Compensation of employees	41,957	-	(3,120)	38,837	36,129	2,708	93.0%	13,536	10,116	
Goods and services	1,244	(27)	-	1,217	1,639	(422)	134.7%	1,704	1,904	
Transfers and subsidies	8,102	-	-	8,102	8,098	4	100.0%	8,612	8,313	
Households	8,102	-	-	8,102	8,098	4	100.0%	8,612	8,313	
Total	51,303	(27)	(3,120)	48,156	45,866	2,290	95.2%	23,852	20,333	

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Sub programme: 5.5: COMMUNITY BASED RESEARCH AND PLANNING									
2016/17					2015/16				
	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	8,924	(8)	137	9,053	9,053	-	100.0%	521	416
Compensation of employees	8,433	-	137	8,570	8,733	(163)	101.9%	-	69
Goods and services	491	(8)	-	483	320	163	66.3%	521	347
Total	8,924	(8)	137	9,053	9,053	-	100.0%	521	416

Sub programme: 5.6: YOUTH DEVELOPMENT									
2016/17					2015/16				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	37,692	(273)	396	37,815	37,815	-	100.0%	11,407	11,751
Compensation of employees	30,747	-	396	31,143	30,850	293	99.1%	5,762	6,142
Goods and services	6,945	(273)	-	6,672	6,965	(293)	104.4%	5,645	5,609
Transfers and subsidies	2,482	-	-	2,482	2,482	-	100.0%	3,619	3,277
Households	2,482	-	-	2,482	2,482	-	100.0%	3,619	3,277
Total	40,174	(273)	396	40,297	40,297	-	100.0%	15,026	15,028

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Sub programme: 5.7: WOMEN DEVELOPMENT	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	25,408	(101)	(658)	24,649	22,684	1,965	92.0%	7,128	6,195
Compensation of employees	23,277	-	(658)	22,619	20,616	2,003	91.1%	5,423	4,280
Goods and services	2,131	(101)	-	2,030	2,068	(38)	101.9%	1,705	1,915
Transfers and subsidies	2,825	-	-	2,825	2,825	-	100.0%	4,634	4,634
Households	2,825	-	-	2,825	2,825	-	100.0%	4,634	4,634
Payments for capital assets	135	-	-	135	29	106	21.5%	2,000	2,000
Buildings and other fixed structures	-	-	-	-	-	-	-	2,000	2,000
Machinery and equipment	135	-	-	135	29	106	21.5%	-	-
Total	28,368	(101)	(658)	27,609	25,538	2,071	92.5%	13,762	12,829

Sub programme: 5.8: POPULATION POLICY PROMOTION	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8,941	(62)	105	8,984	8,984	-	100.0%	8,642	8,733
Compensation of employees	7,708	-	105	7,813	7,801	12	99.8%	7,238	7,352
Goods and services	1,233	(62)	-	1,171	1,183	(12)	101.0%	1,404	1,381
Total	8,941	(62)	105	8,984	8,984	-	100.0%	8,642	8,733

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Direct charges	2016/17						2015/16			
	Sub 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
1 Statutory Appropriation	1,840	62	-	-	1,902	1,902	-	100.0%	1,913	1,888
Total	1,840	62	-	-	1,902	1,902	-	100.0%	1,913	1,888
Current payments	1,840	62	-	-	1,902	1,902	-	100.0%	1,913	1,888
Compensation of employees	1,840	62	-	-	1,902	1,902	-	100.0%	1,913	1,888
Salaries and wages	1,713	62	-	-	1,775	1,645	130	92.7%	1,913	1,631
Social contributions	127	-	-	-	127	257	(130)	202.4%	-	257
Total	1,840	62	-	-	1,902	1,902	-	100.0%	1,913	1,888

Direct charge: Statutory Appropriation	2016/17						2015/16			
	Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,840	62	-	-	1,902	1,902	-	100.0%	1,913	1,888
Compensation of employees	1,840	62	-	-	1,902	1,902	-	100.0%	1,913	1,888
Total	1,840	62	-	-	1,902	1,902	-	100.0%	1,913	1,888

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2017**

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

Detail of these transactions can be viewed in note 8 on Transfers and subsidies and Annexure 1 (B, G and F) to the Annual Financial Statements

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

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

3. Detail on payments for financial assets

The savings on Goods and services was used to write-off old Debts. The debts written-off is mainly due old fraudulently claimed social security grants prior 01 April 2006. This was before the split between the Department and SASSA. The second major category is as result of the overpayment to NGO's in 2006-7 financial year.

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

Under children and families the variance is mainly due too much claims which will paid in the first quarter of 2017-18 financial year.

7 SMS posts were advertised in the beginning of the financial year as per the approved ARP only two (2) were filled in the 2nd and 3rd quarter and this have a negative impact on spending. Out the seven (7) posts advertised two (2) were put on hold, one (1) was re-advertised twice and the other two (2) was the delay in filling due to reasons that are beyond the control. These five (5) Remaining SMS posts were carried over to ARP of 2017/18 financial year.

The Department advertised 108 attrition posts and 20 re-prioritised posts for the third and fourth quarter in the last quarter, this is due to PCMT processes where the Department has to present posts to be advertised and wait for approval from PCMT before advertising the posts. Since the posts were advertised in the last quarter, they were carried over to Annual Recruitment Plan of 2017/2018 financial year.

The office of the chief procurement office at National Treasury has recently implemented cost containment measures on the spending of ICT which has resulted in the delays in the procurement of ICT equipment.

The under expenditure on this item emanates from the under expenditure on the integrated conditional grant and the delays in the payment of leave gratuity.

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	445,982	442,809	3,173	1%
Social Welfare Services	651,597	647,239	4,358	1%
Children and Families	636,029	619,307	16,722	3%
Restorative Services	358,299	350,201	8,098	2%
Development and Research	309,810	298, 853	10,957	4%

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2017**

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	1,431,512	1,400,889	30,623	2%
Goods and services	301 062	383,488	(82,426)	(27%)
Transfers and subsidies				
Departmental agencies and accounts	35 802	-	35,802	100%
Non-profit institutions	464,243	403,821	60,422	13%
Households	31,680	30,495	1,185	4%
Payments for capital assets				
Buildings and other fixed structures	80,227	79,289	938	1%
Machinery and equipment	49,574	45,893	3,681	7%
Intangible assets	9,519	9,513	6	0%
Payments for financial assets	-	6,923	(6,923)	0%
4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
EPWP Integrated Grants for Province	2,000	1,758	242	12%
Social Sector EPWP Incentive Grant for Province	3,500	3,436	64	2%

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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
REVENUE			
Annual appropriation	1	2,401,717	2,259,781
Statutory appropriation	2	1,902	1,913
Departmental revenue	3	5,033	3,322
TOTAL REVENUE		2,408,652	2,265,016
EXPENDITURE			
Current expenditure			
Compensation of employees	5	1,400,887	1,306,761
Goods and services	6	383,490	389,546
Total current expenditure		1,784,377	1,696,307
Transfers and subsidies			
Transfers and subsidies	8	434,316	427,106
Total transfers and subsidies		434,316	427,106
Expenditure for capital assets			
Tangible assets	9	125,182	122,926
Intangible assets	9	9,513	7,542
Total expenditure for capital assets		134,695	130,468
Payments for financial assets	7	6,923	-
TOTAL EXPENDITURE		2,360,311	2,253,881
SURPLUS FOR THE YEAR		48,341	11,135
Reconciliation of Net Surplus for the year			
Voted funds		43,308	7,813
Annual appropriation		43,002	7,743
Conditional grants		306	69
Departmental revenue	13	5,033	3,322
SURPLUS FOR THE YEAR		48,341	11,135

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**STATEMENT OF FINANCIAL POSITION
as at 31 March 2017**

	<i>Note</i>	2016/17 R'000	2015/16 R'000
ASSETS			
Current assets			
		57,775	25,370
Cash and cash equivalents	10	39,411	4,199
Receivables	11	18,364	21,171
TOTAL ASSETS		57,775	25,370
LIABILITIES			
Current liabilities			
		49,085	10,661
Voted funds to be surrendered to the Revenue Fund	12	43,308	7,797
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	5,757	2,080
Payables	14	18	782
Aid assistance unutilised	4	2	2
TOTAL LIABILITIES		49,085	10,661
NET ASSETS		8,690	14,709
Represented by:			
Recoverable revenue		8,690	14,709
TOTAL		8,690	14,709

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STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2017

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Recoverable revenue			
Opening balance		14,709	15,432
Transfers:		(6,019)	(723)
Irrecoverable amount written off		(5 460)	-
Debts revised		80	(88)
Debts recovered (Included in Dept. Receipts)		(1,125)	(1,053)
Debts raised		486	418
Closing balance		<u>8,690</u>	<u>14,709</u>
TOTAL		<u>8,690</u>	<u>14,709</u>

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**CASH FLOW STATEMENT
for the year ended 31 March 2017**

	Note	2016/17 R'000	2015/16 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		2,410,950	2,267,168
Annual appropriated funds received	<u>11</u>	2,401,717	2,259,765
Statutory appropriated funds received	<u>2</u>	1,902	1,913
Departmental revenue received	<u>3</u>	7,128	5,486
Interest received	3 2	203	4
Net (increase)/decrease in working capital		2,043	(1,856)
Surrendered to Revenue Fund		(11,451)	(23,020)
Current payments		(1,784,377)	(1,696,307)
Payments for financial assets		(6,923)	-
Transfers and subsidies paid		(434,316)	(427,106)
Net cash flow available from operating activities	<u>15</u>	175,926	118,879
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(134,695)	(130,468)
Net cash flows from investing activities		(134,695)	(130,468)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(6,019)	(723)
Net cash flows from financing activities		(6,019)	(723)
Net increase/(decrease) in cash and cash equivalents		35,212	(12,312)
Cash and cash equivalents at beginning of period		4,199	16,511
Cash and cash equivalents at end of period	<u>16</u>	39,411	4,199

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

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>Comparative information</p>
5.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
5.2	<p>Current year comparison with budget</p> <p>A comparison between the approved final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

6	Revenue
6.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i e statutory appropriation)</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position</p>
6.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund unless stated otherwise</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position</p>
7	Expenditure
7.1	Compensation of employees
7.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment</p>
7.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment</p>
7.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold</p>
7.3	<p>Accruals and Payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accruals and payables not recognised are measured at cost.</p>

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

7.4	Leases
7.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment</p> <p>The operating lease commitments are recorded in the notes to the financial statements</p>
7.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost being the fair value of the asset; or • the sum of the minimum lease payments made including any payments made to acquire ownership at the end of the lease term excluding interest
8	Aid Assistance
8.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position</p>
9	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position</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>
10	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest where interest is charged less amounts already settled or written-off. Write-offs are made according to the department's write-off policy</p>
11	Financial assets
11.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly</p>

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

	<p>attributable to the acquisition or issue of the financial.</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>
11.2	<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>
12	<p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost</p>
13	<p>Capital Assets</p>
13.1	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at fair value for recording in the asset register.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
13.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that</p>

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

	department
13.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project</p> <p>Where the cost of intangible assets cannot be determined 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 that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department</p>
14	Provisions and Contingents
14.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date</p>
14.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably</p>
14.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department</p>

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

14.4	<p>Commitments</p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash</p>
15	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
16	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine in which case reasons therefore are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
17	<p>Changes in accounting policies accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

18	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.
19	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
20	Related party transactions A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.
21	Key management personnel Compensation paid to the key personnel including their family members where relevant, is included in the disclosure notes.
22	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.

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

1. Annual Appropriation

1.1 Annual Appropriation

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

	Final Appropriation	Actual Funds Received	2016/17 Funds not requested/ not received	Final Appropriation	2015/16 Appropriation received
	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	445,982	44, 982	-	419,333	419,333
SOCIAL WELFARE SERVICES	651,597	651,597	-	551,503	551,487
CHILDREN AND FAMILIES	636,029	636,029	-	621,766	621,766
RESTORATIVE SERVICES	358,299	358,299	-	360,921	360,921
DEVELOPMENT AND RESEARCH	309,810	309,810	-	306,258	306,258
Total	2,401,717	2,401,717	-	2,259,781	2,259,765

All funds were requested from Provincial Treasury as at the end of the financial year

1.2 Conditional grants

	Note	2016/17 R'000	2015/16 R'000
Total grants received	46	5,500	5,000
Provincial grants included in Total Grants received		5,500	5,000

2. Statutory Appropriation

	2016/17 R'000	2015/16 R'000
Members' remuneration	1,902	1,913
Total	1,902	1,913
Actual Statutory Appropriation received	1,902	1,913

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3. Departmental revenue

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Sales of goods and services other than capital assets	3 1	2,771	2,740
Interest dividends and rent on land	3 2	203	4
Transactions in financial assets and liabilities	3 3	4,357	2,746
Total revenue collected		7,331	5,490
Less: Own revenue included in appropriation	<u>13</u>	2,298	2,168
Departmental revenue collected		<u>5,033</u>	<u>3,322</u>

3.1 Sales of goods and services other than capital assets

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Sales of goods and services produced by the department	3	2,771	2,705
Sales by market establishment		43	48
Other sales		2,728	2,657
Sales of scrap waste and other used current goods		-	35
Total		<u>2,771</u>	<u>2,740</u>

3.2 Interest dividends and rent on land

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Interest	3	203	4
Total		<u>203</u>	<u>4</u>

3.3 Transactions in financial assets and liabilities

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Receivables	3	6,369	980
Other Receipts including Recoverable Revenue		(2,012)	1,766
Total		<u>4,357</u>	<u>2,746</u>

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4. Aid assistance

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Opening Balance		2	2
As restated		2	2
Closing Balance		2	2

4.1 Analysis of balance by source

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Aid assistance from other sources	4	2	2
Closing balance		2	2

4.2 Analysis of balance

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Aid assistance unutilised	4	2	2
Closing balance		2	2

5. Compensation of employees

5.1 Salaries and Wages

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Basic salary		988,637	924,967
Performance award		18 265	19,198
Service Based		1,167	474
Compensative/circumstantial		8 923	9,397
Periodic payments		-	24
Other non-pensionable allowances		171 347	155,435
Total		1,188,339	1,109,495

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5.2 Social contributions

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Employer contributions			
Pension		127,584	118,466
Medical		84,643	78,455
UIF		1	-
Bargaining council		320	345
Total		212,548	197,266
Total compensation of employees		1,400,887	1,306,761
Average number of employees		4,586	4,576

6. Goods and services

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Administrative fees		1,205	4,927
Advertising		2,069	2,337
Minor assets	6 1	670	1,702
Bursaries (employees)		1,389	1,867
Catering		5,723	7,192
Communication		33,089	33,688
Computer services	6 2	20,569	21,467
Consultants: Business and advisory services		3,250	6,998
Legal services		6,039	3,534
Contractors		828	1,300
Agency and support / outsourced services		69,471	57,922
Audit cost – external	6 3	6,876	7,998
Fleet services		19,781	21,990
Consumables	6 4	10,541	12,190
Operating leases		28,420	23,397
Property payments	6 5	88,832	76,776
Travel and subsistence	6 6	40,314	49,265
Venues and facilities		14,288	2,613
Training and development		25,412	45,219
Other operating expenditure	6 7	4,724	7,154
Total		383,490	389,546

The Classification of some of the Items was reclassified from Transfers to Goods and Services due to the Expenditure not meeting the definition of a Transfer Payments for both current and prior year. .

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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6.1 Minor assets

	Note 6	2016/17 R'000	2015/16 R'000
Tangible assets		670	1,700
Machinery and equipment		670	1,700
Intangible assets		-	2
Software		-	2
Total		670	1,702

6.2 Computer services

	Note 6	2016/17 R'000	2015/16 R'000
SITA computer services		20,424	18,796
External computer service providers		145	2,671
Total		20,569	21,467

6.3 Audit cost – External

	Note 6	2016/17 R'000	2015/16 R'000
Regularity audits		6,192	7,998
Investigations		684	-
Total		6,876	7,998

6.4 Consumables

	Note 6	2016/17 R'000	2015/16 R'000
Consumable supplies		4,623	5,263
Uniform and clothing		957	1,498
Household supplies		1,812	2,266
Building material and supplies		1,034	703
Communication accessories		2	3
IT consumables		368	379
Other consumables		450	414
Stationery printing and office supplies		5,918	6,927
Total		10,541	12,190

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6.5 Property payments

	<i>Note</i>	2016/17	2015/16
	6	R'000	R'000
Municipal services		17,768	-
Property maintenance and repairs		3,583	-
Other		67,481	76,776
Total		88,832	76,776

6.6 Travel and subsistence

	<i>Note</i>	2016/17	2015/16
	6	R'000	R'000
Local		39,296	47,074
Foreign		1,018	2,191
Total		40,314	49,265

6.7 Other operating expenditure

	<i>Note</i>	2016/17	2015/16
	6	R'000	R'000
Resettlement costs		592	810
Other		4,132	6,344
Total		4,724	7,154

7. Payments for financial assets

	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Debts written off	7.1	6,923	-
Total		6,923	-

7.1 Debts written off

Recoverable revenue written off			
Breach of Contract		1,780	-
Employees		106	-
Ex-employees		206	-
Suppliers		3,368	-
Total		5,460	-
Other debt written off			
Breach of Contract		55	-
Employees		16	-
Ex-employees		1,103	-
Suppliers		289	-
Total		1,463	-
Total debt written off		6 923	-

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8. Transfers and subsidies

		2016/17 R'000	2015/16 R'000
	<i>Note</i>		
Departmental agencies and accounts	<i>Annex 1B</i>		-
Non-profit institutions	<i>Annex 1F</i>	403,821	393,457
Households	<i>Annex 1G</i>	30,495	33,649
Total		434,316	427,106

The Classification of some of the Items was reclassified from Transfers and Subsidies to Goods and Services due to the Expenditure not meeting the definition of a Transfer Payments for both current and prior year.

9. Expenditure for capital assets

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Tangible assets		125,182	122,926
Buildings and other fixed structures	26 1	79,289	62,318
Machinery and equipment	24	45,893	60,608
Intangible assets		9,513	7,542
Software	25	9,513	7,542
Total		134,695	130,468

9.1 Analysis of funds utilised to acquire capital assets – 2016/17

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	125,182	-	125,176
Buildings and other fixed structures	79,289	-	79,289
Machinery and equipment	45,893	-	45,887
Intangible assets	9,513	-	9,513
Software	9,513	-	9,513
Total	134,695	-	134,689

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9.2 Analysis of funds utilised to acquire capital assets – 2015/16

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	122,926	-	122,926
Buildings and other fixed structures	62,318	-	62,318
Machinery and equipment	60,608	-	60,608
Intangible assets	7,542	-	7,542
Software	7,542	-	7,542
Total	130,468	-	130,468

9.3 Finance lease expenditure included in Expenditure for capital assets

	2016/17 R'000	2015/16 R'000
Tangible assets		
Machinery and equipment	40,047	35,802
Total	40,047	35,802

10. Cash and cash equivalents

	2016/17 R'000	2015/16 R'000
Consolidated Paymaster General Account Disbursements	39,353	3,997
	58	202
Total	39,411	4,199

11. Receivables

	2016/17			2015/16		
	Current	Non-current	Total	Current	Non-current	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	7,052	-	7,052	3,055	-	3,055
Staff debt	551	-	551	863	-	863
Other debtors	10,761	-	10,761	17,253	-	17,253
Total	18,364	-	18,364	21,171	-	21,171

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11.1 Claims recoverable		2016/17	2015/16
	<i>Note</i>	R'000	R'000
	<i>10 and Annex</i>		
	<i>4</i>		
Provincial departments		13	3,055
Higher Education Institutions		988	-
Households and Non-Profit Institution		6,051	-
Total		7,052	3,055
11.2 Staff debt		2016/17	2015/16
	<i>Note</i>	R'000	R'000
	<i>10</i>		
Employees		545	843
Telephone		1	18
Sal: Income Tax		2	-
Salary Tax Debt		3	2
Total		551	863
11.3 Other debtors		2016/17	2015/16
	<i>Note</i>	R'000	R'000
	<i>10</i>		
Breach of Contract		6,430	8,785
Supplier Debts		2,135	5,550
Ex-Employees		2,196	2,918
Total		10,761	17,253
11.4 Impairment of receivables		2016/17	2015/16
		R'000	R'000
Estimate of impairment of receivables		6,428	12,830
Total		6,428	12,830
12. Voted funds to be surrendered to the Revenue Fund		2016/17	2015/16
	<i>Note</i>	R'000	R'000
Opening balance		7,797	18,097
As restated		7,797	18,097
Transfer from statement of financial performance		43,308	7,813
Voted funds not requested/not received	<i>11</i>	-	(16)
Paid during the year		(7,797)	(18,097)
Closing balance		43,308	7,797

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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13. Departmental revenue to be surrendered to the Revenue Fund

	2016/17 R'000	2015/16 R'000
Opening balance	2,080	1,513
As restated	2,080	1,513
Transfer from Statement of Financial Performance	5,033	3,322
Own revenue included in appropriation	2,298	2,168
Paid during the year	(3,654)	(4,923)
Closing balance	5,757	2,080

14. Payables – current

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Clearing accounts	13 1	18	782
Total		18	782

14.1 Clearing accounts

	<i>Note</i>	2016/17 R'000	2015/16 R'000
REC:DOM:CLMS:H/H:CLAIM RECOVER	13	-	260
SAL:INCOME TAX:CL		-	495
SAL:PENSION FUND:CL		-	25
SAL:ACB RECALLS:CA		18	2
Total		18	782

15. Net cash flow available from operating activities

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Net surplus/(deficit) as per Statement of Financial Performance		48,341	11,135
Add back non cash/cash movements not deemed operating activities		127,585	107,744
(Increase)/decrease in receivables – current		2,807	(2,637)
Increase/(decrease) in payables – current		(764)	781
Expenditure on capital assets		134,695	130,468
Surrenders to Revenue Fund		(11,451)	(23,020)
Voted funds not requested/not received		-	(16)
Own revenue included in appropriation		2,298	2,168
Net cash flow generated by operating activities		175,926	118,879

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

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Consolidated Paymaster General account		39,353	3,997
Disbursements		<u>58</u>	<u>202</u>
Total		<u>39,411</u>	<u>4,199</u>

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

Liable to	Nature		<i>Note</i>	2016/17 R'000	2015/16 R'000
Housing loan guarantees	Employees		<i>Annex 3A</i>	86	156
Claims against the department			<i>Annex 3B</i>	11,744	13,000
Other			<i>Annex 3B</i>	<u>466</u>	<u>865</u>
Total				<u>12,296</u>	<u>14,021</u>

The bulk on the amount of R11 million above relates to Litigations for Foster Care backlogs

The re-payment/ re- imbursement depends on the finalisation and outcome of cases by the State Attorneys

17.2 Contingent assets

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Nature of contingent asset			
Industrial Action		<u>1,663</u>	-
Total		<u>1,663</u>	<u>-</u>

An amount of R1,6 million disclosed as contingent asset relates to Industrial Action that took place during 2016-17 financial year.

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18. Commitments

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Current expenditure			
Approved and contracted		149 522	135,527
Approved but not yet contracted		12 482	-
		<u>162,004</u>	<u>135,527</u>
Capital expenditure			
Approved and contracted		46,547	107,765
Approved but not yet contracted		-	-
		<u>46,547</u>	<u>107,765</u>
Total Commitments		<u>208,551</u>	<u>243,292</u>

19. Accruals and payables not recognised

19.1 Accruals

			2016/17 R'000	2015/16 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	14,439	-	14,439	11,529
Transfers and subsidies	41,819	-	41,819	29,716
Capital assets	2,398	-	2,398	1,134
Total	<u>58,656</u>	<u>-</u>	<u>58,656</u>	<u>42,379</u>

	2016/17 R'000	2015/16 R'000
Listed by programme level		
Administration	15,642	33,912
Social Welfare Services	19,375	7,651
Children and Families	21,762	1
Restorative Services	1,875	814
Development and Research	2	1
Total	<u>58,656</u>	<u>42,379</u>

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19.2 Payables not recognised

	2016/17			2015/16
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	2,718	20	2,738	12,670
Transfers and subsidies	15	-	15	9,685
Capital assets	441	-	441	7,973
Total	3,174	20	3,194	30,328

	2016/17	2015/16
	R'000	R'000
Listed by programme level		
Administration	3,180	20,603
Social Welfare Services	-	8,410
Children and Families	-	3
Development and Research	14	1,312
Total	3,194	30,328

20. Employee benefits

	2016/17	2015/16
	R'000	R'000
Leave entitlement	75,139	55,725
Service bonus (Thirteenth cheque)	43,843	40,938
Performance awards	23,555	20,606
Capped leave commitments	41,503	42,094
Other	9,212	3,068
Total	193,252	162,431

Under leave entitlement there is a negative balance of R1,523 million as a result of employees taking leave prior 31 March 2017 which is more than the accrued leave balance. An amount of R9,212 million under other represents an outstanding S&T, Leave Gratuities and Long Service awards as at 31 March 2017.

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21. Lease commitments

21.1 Operating leases expenditure

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2016/17					
Not later than 1 year	-	-	17,579	400	17,979
Later than 1 year and not later than 5 years	-	-	33,784	73	33,857
Total lease commitments	-	-	51,363	473	51,836

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2015/16					
Not later than 1 year	-	-	19,463	966	20,429
Later than 1 year and not later than 5 years	-	-	55,170	225	55,395
Later than five years	-	-			
Total lease commitments	-	-	74,633	1,191	75,824

Lease office accommodation is procured by implementing agent (DRPW) based on the department's needs. The department incurs expenditure based on the Service Level Agreement

The department did not sub – leased any assets during the year under review

21.2 Finance leases expenditure

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2016/17					
Not later than 1 year	-	-	-	31 251	31 251
Later than 1 year and not later than 5 years	-	-	-	46 619	46 619
Total lease commitments	-	-	-	77,870	77,870

The department has a lease agreement with the department of Transport for the provision of 366 Vehicles

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2015/16	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year			-	28,391	28,391
Later than 1 year and not later than 5 years	-	-	-	43,161	43,161
Later than five years	-	-	-		
Total lease commitments	-	-	-	71,552	71,552

22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Opening balance		95,688	70,876
As restated		95,688	70,876
Add: Irregular expenditure – relating to prior year		-	34,905
Add: Irregular expenditure – relating to current year		39,095	40,883
Less: Prior year amounts condoned		(40,501)	(39,866)
Less: Current year amounts condoned		(93)	(11,110)
Closing balance		94,189	95,688

**Analysis of awaiting condonation per age
classification**

Current year	39,002	29,773
Prior years	55,187	65,915
Total	94,189	95,688

22.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2016/17 R'000
Non-Compliance with SCM Regulations	Under Investigations	12,646
BOSASA Youth and Development	Under Investigations	11,449
Umnotho Training and Development	Under Investigations	15,000
Total		39,095

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22.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2016/17 R'000
Non-compliance with SCM Regulations	Accounting Officer	1,428
Non-compliance with SCM Regulations by DRPW	Accounting Officer	526
Non-compliance with SCM Regulations by DRPW	National Treasury	38,640
Total		40,594

23. Fruitless and wasteful expenditure

23.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Opening balance		249	80
As restated		249	80
Fruitless and wasteful expenditure – relating to current year		711	228
Less: Amounts resolved		(448)	(28)
Less: Amounts transferred to receivables for recovery		-	(31)
Closing balance		512	249

23.2 Analysis of awaiting resolution per economic classification

	2016/17 R'000	2015/16 R'000
Current	80	249
Capital	432	-
Total	512	249

23.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2016/17 R'000
Interest Charged – Eskom	Partly Condoned	8
Interest Charged – Telkom	Partly Condoned	167
Interest Charged – Municipality	Partly Condoned	58
Interest on Capital Projects	Cases under Investigation	432
Late Cancellation- no show	Partly Condoned	46
Total		711

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24. Key Management Personnel

	No of Individuals	2016/17 R'000	2015/16 R'000
Political office bearers (provide detail below)	1	1,920	1,911
Officials:			
Level 15 to 16	3	3,613	3,181
Level 14 (incl CFO if at a lower level)	13	14,926	10,199
Family members of key management personnel		-	457
Total		20,459	15,748

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	113,060	785	6,090	(2,851)	117,084
Computer equipment	70,374	287	5,528	(2,834)	73,355
Furniture and office equipment	38,457	327	417	(17)	39,184
Other machinery and equipment	4,229	171	145	-	4,545
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	113,060	785	6,090	(2,851)	117,084

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	301	4,178

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25.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current not paid (Paid current year received prior year) R'000	Total R'000
MACHINERY AND EQUIPMENT	45,888	249	(40,046)	(1)	6,090
Transport assets	34,036	-	(34,036)	-	-
Computer equipment	5,490	39	-	(1)	5,528
Furniture and office equipment	236	181	-	-	417
Other machinery and equipment	6,126	29	(6,010)	-	145
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	45,888	249	(40,046)	(1)	6,090

25.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
MACHINERY AND EQUIPMENT		2,851	2,851	
Computer equipment	-	2,834	2,834	-
Furniture and office equipment	-	17	17	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	2,851	2,851	-

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25.3 Movement for 2015/16

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	99,699	-	14,837	(1,476)	113,060
Computer equipment	58,757	-	12,620	(1,003)	70,374
Furniture and office equipment	37,594	-	1,336	(473)	38,457
Other machinery and equipment	3,348	-	881	-	4,229
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	99,699	-	14,837	(1,476)	113,060

25.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	4	-	28,825	-	28,829
Value adjustments	-	-	-	6,157	-	6,157
Additions	-	-	-	763	-	763
Disposals	-	-	-	(13)	-	(32)
TOTAL MINOR ASSETS	-	4	-	35,732	-	35,736

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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	99,929	-	99,929
Number of minor assets at cost	-	-	-	26,649	-	26,649
TOTAL NUMBER OF MINOR ASSETS	-	-	-	126,578	-	126,578

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

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016

	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	-	2	-	26,548	-	26,550
Value Adjustment	-	-	-	874	-	874
Additions	-	2	-	1,715	-	1,717
Disposals	-	-	-	(312)	-	(312)
TOTAL MINOR ASSETS	-	4	-	28,825	-	28,829

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MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2017

	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	-	-	-	247	-	247
TOTAL MOVABLE	-	-	-	247	-	247

26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	36,609	-	9,603	-	46,212
TOTAL INTANGIBLE CAPITAL ASSETS	36,609	-	9,603	-	46,212

26.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Cash R'000	Non-Cash R'000	(Develop- ment work in progress – current costs) R'000	Received current year not paid (Paid current year received prior year) R'000	Total R'000
SOFTWARE	9,513	90	-	-	9,603
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	9,513	90	-	-	9,603

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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26.2 Movement for 2015/16

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2016**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	29,067	-	7,542	-	36,609
TOTAL INTANGIBLE CAPITAL ASSETS	29,067	-	7,542	-	36,609

27 Additions

**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR
THE YEAR ENDED 31 MARCH 2017**

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current not paid (Paid current year received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES		-		-	-
Other fixed structures	79,289	-	(79,289)	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	79,289	-	(79,289)	-	-

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

28. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2015/16	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by department	Amount spent by department	Under / (Overspend- ing)	% of available funds spent by depart-ment	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 Intergrated Grants for Province	2,000	-	-	-	2,000	2,000	1,758	242	88%	2,000	2,000
Social Sector EPWP Incentive Grant for Province Substance Abuse Treatment Grant	3,500	-	-	-	3,500	3,500	3,436	64	98%	1,000	968
	5,500	-	-	-	5,500	5,500	5,194	306		5,000	4,931

All transfers in terms of DoRA were deposited into the primary bank account the Department

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**UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	TRANSFER ALLOCATION				EXPENDITURE		2015/16 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	
NON-PROFIT INSTITUTIONS							
Transfers							
Services to Older persons	94,441	-	-	94,441	95,087	101%	106,829
Services to persons with Disabilities	29,162	-	-	29,162	28,509	98%	25,243
HIV & AIDS	19,266	-	-	19,266	19,266	100%	18,942
Care and Services to families	7,382	-	-	7,382	7,415	100%	7,107
Child and Care Protection	39,616	-	-	39,616	40,983	103%	38,628
Early Childhood Dev. & Partial Care	165,608	-	-	165,608	167,881	101%	136,398
Child and Youth Care Centre	39,407	-	-	39,407	35,095	89%	33,434
Comm Based Care Serv. For Children	8,365	-	-	8,365	8,618	103%	10,355
Crime Prevention & Support	14,563	-	-	14,563	14,217	98%	4,000
Substance Abuse, Prev & Rehab	9,010	-	-	9,010	8,957	99%	9,010
Institutional Capacity Building & Supp	-	-	-	-	-	-	14,466
	426,820	-	-	426,820	426,027		404,412
Subsidies							
Victim Empowerment	37,423	-	-	37,423	37,476	100%	50,101
	37,423	-	-	37,423	37,476		50,101
TOTAL	464,243	-	-	464,243	463,504		454,513

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**UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

	TRANSFER ALLOCATION				EXPENDITURE		2015/16 R'000
	Adjusted Appropriation Act	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
HOUSEHOLDS							
Transfers							
Corporate Services	7,599	-	-	7,599	7,576	100%	8,033
District Management	48	-	-	48	71	148%	
Services to Older Persons	603	-	-	603	597	99%	
Services to persons with Disabilities	271	-	-	271	270	100%	1,571
HIV & Aids	713	-	-	713	713	100%	230
Social Relief	5,846	-	-	5,846	5,311	91%	5,590
Child Care and Protection	-	-	-	-	(26)		
Early Childhood Dev. And Partial Care	2,345	-	-	2,345	1,781	76%	2,000
Poverty Alleviation & Sustainable Livelihood	8,102	-	-	8,102	8,099	100%	8,612
Youth Development	2,482	-	-	2,482	2,481	100%	3,619
Women Development	2,825	-	-	2,825	2,825	100%	4,634
Child and Youth Care Centre							
Community Based Care Service for Children							
	30,834	-	-	30,834	29,698		34,289
Subsidies							
Victim Empowerment	846	-	-	846	797	94%	
	846	-	-	846	797		
TOTAL	31,680	-	-	31,680	30,495		34,289

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**ANNEXURE 1H
STATEMENT OF GIFTS DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT DONATION OR SPONSORSHIP	2016/17	2015/16
		R'000	R'000
Received in kind			
Gems	Treadmill Trojan, Exercise Bicycle & Orbitrek	-	28
MTN	Furniture, Office Equipment and Other Machinery	421	-
Game Stores	Television and OVHD	10	-
TOTAL		431	28

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**ANNEXURE 11
STATEMENT OF AID ASSISTANCE RECEIVED**

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDI- TURE R'000	CLOSING BALANCE R'000
Received in cash ABSA Bank	ABSA Foundation for Women Development	2			2
TOTAL		2	-	-	2

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**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)	2016/17	2015/16
	R'000	R'000
Made in kind		
Cellphone Equipment - Tablet (I-pad)	-	22
Computer Equipment	2,604	-
Office furniture and equipment	13	-
TOTAL	2,617	22

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**ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2017 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2016 R'000	Guarantees draw downs during the year R'000	Guarantees repayments/ cancelled/ reduced/ released during the year R'000	Revaluations R'000	Closing balance 31 March 2017 R'000	Guaranteed interest for year ended 31 March 2017 R'000	Realised losses not recoverable i.e claims paid out R'000
	Housing	-	-	-	-	-	-	-	-
Standard Bank		-	156	-	70	-	86	-	-
	TOTAL	-	156	-	70	-	86	-	-

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**ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2017**

Nature of Liability	Opening Balance 1 April 2016 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancell ed/reduced during the year R'000	Liabilities recoverabl e (Provide details hereunder) R'000	Closing Balance 31 March 2017 R'000
Claims against the department					
Litigations	13,000	820	2,076	-	11,744
Subtotal	13,000	820	2,076	-	11,744
Other					
PMDS Appeals	865	466	865	-	466
HROPT cases					
Subtotal	865	466	865	-	466
TOTAL	13,865	1,286	2,941	-	12,210

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**UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 4
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2016/17	
	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000	Receipt date up to six (6) working days after year end	Amount R'000
Department								
Education: Eastern Cape	-	-	13	29	13	29	-	-
SASSA	-	-	-	3,007	-	3,007	-	-
Health	-	-	-	19	-	19	-	-
	-	-	13	3,055	13	3,055	-	-
Other Government Entities								
HWSETA	-	-	988	988	988	988	-	-
	-	-	988	988	988	988	-	-
TOTAL	-	-	1,001	3,055	1,001	3,055	-	-

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 5
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2016/17 *	
	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000	Payment date up to six (6) working days before year end	Amount R'000
DEPARTMENTS								
Current								
COGTA	-	-	-	22	-	22	-	-
JUSTICE	-	-	330	-	330	-	-	-
OFFICE OF THE PREMIER	-	-	437	-	437	-	-	-
PUBLIC WORKS	-	-	95	-	95	-	-	-
TOTAL	-	-	862	22	862	22	-	-

ANNEXURE 7 MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2017

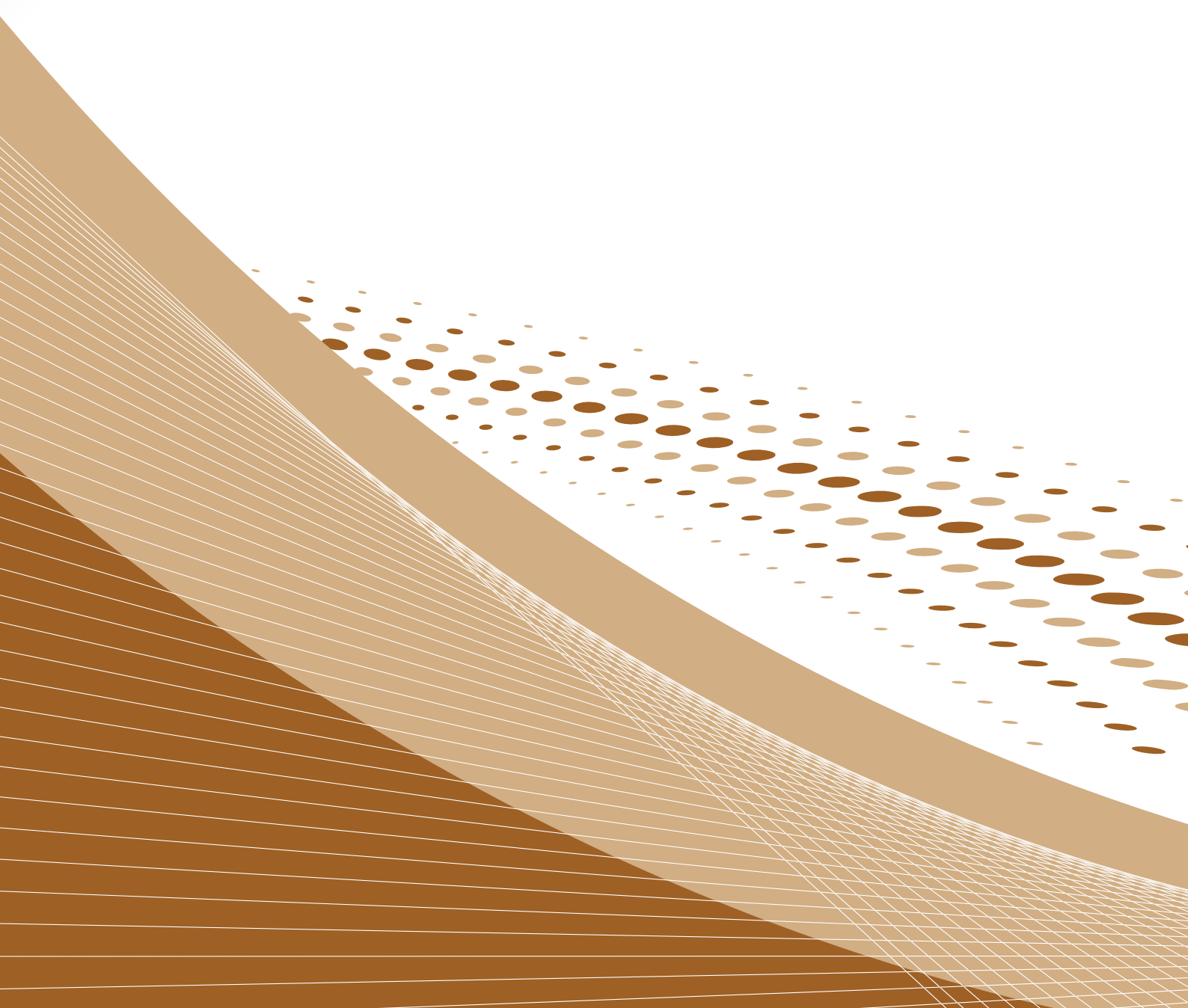
	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	257,878	79,289		337,167
Other fixed structures	257,878	79,289	-	337,167
TOTAL	257,878	79,289	-	337,167

Age analysis on ongoing projects	Number of projects		2016/17
	Planned, No construction started	Planned, Construction started	Total R'000
0 to 1 Year			
1 to 3 Years	23	14	70 067
3 to 5 Years	-	2	1 057
Longer than 5 Years	-	1	7 701
Total	23	17	78 825

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	195,433	-	62,445	-	257,878
Other fixed structures	195,433	-	62,445	-	257,878
TOTAL	195,433	-	62,445	-	257,878

ANNEXURES TRANSFER PAYMENTS



PROGRAMME 2: SOCIAL WELFARE SERVICES

2.2 SERVICES TO OLDER PERSONS

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
D J Sobey Old Age Home	Home for Aged	Services to Older Persons	Yes	1 468 800.00	1 468 800.00	N/A
Kennerley Park	Home for Aged	Services to Older Persons	Yes	1 208 049.23	1 208 049.23	N/A
Langham House	Home for Aged	Services to Older Persons	Yes	1 057 315.00	1 057 315.00	N/A
East London Senior Citizens Association (ELSCA)	Home for Aged	Services to Older Persons	Yes	1 221 584.88	1 221 584.88	N/A
Ethembeni Old Age Home	Home for Aged	Services to Older Persons	Yes	766 700.00	766 700.00	N/A
Sinomonde Old Aged Club	Service Centre	Services to Older Persons	Yes	120 000.00	120 000.00	N/A
Nomzamo Old Age	Service Centre	Services to Older Persons	Yes	98 400.00	98 400.00	N/A
Nonceba Serv. Centre For The	Service Centre	Services to Older Persons	Yes	59 200.00	59 200.00	N/A
Siyazama Old Age Programme	Service Centre	Services to Older Persons	Yes	153 600.00	153 600.00	N/A
Masonwabe Community Developmen	Service Centre	Services to Older Persons	Yes	144 000.00	144 000.00	N/A
Philani Serv. Centre	Service Centre	Services to Older Persons	Yes	82 400.00	82 400.00	N/A
Berea Gardens	Service Centre	Services to Older Persons	Yes	307 982.00	307 982.00	N/A
Masibonisane Serv. Centre For The Aged	Service Centre	Services to Older Persons	Yes	120 000.00	120 000.00	N/A
Masibambane Serv. Centre	Service Centre	Services to Older Persons	Yes	58 800.00	58 800.00	N/A
Nomzamo Club For The Aged	Service Centre	Services to Older Persons	Yes	58 800.00	58 800.00	N/A
Kwasizabantu Serv. Centre For The Aged	Service Centre	Services to Older Persons	Yes	144 000.00	144 000.00	N/A
Meals On Wheels	Service Centre	Services to Older Persons	Yes	288 400.00	288 400.00	N/A
Acvv Eldorado Serv. Centre	Service Centre	Services to Older Persons	Yes	286 200.00	286 200.00	N/A
Gompo Welfare For The Aged	Service Centre	Services to Older Persons	Yes	327 228.00	327 228.00	N/A
Sophumelela Multipurpose Cent	Service Centre	Services to Older Persons	Yes	136 910.00	136 910.00	N/A
Dimbaza Society Of The Aged	Service Centre	Services to Older Persons	Yes	579 000.00	579 000.00	N/A
Imizamo Yethu Service Centre	Service Centre	Services to Older Persons	Yes	50 400.00	50 400.00	N/A
Khayelitsha Old Age Centre	Service Centre	Services to Older Persons	Yes	50 000.00	50 000.00	N/A
Qhaga Old Age Centre	Service Centre	Services to Older Persons	Yes	59 746.00	59 746.00	N/A
Ekuphumleni Old Age Centre	Service Centre	Services to Older Persons	Yes	52 800.00	52 800.00	N/A
Sinethemba Serv. Centre	Service Centre	Services to Older Persons	Yes	43 622.00	43 622.00	N/A
Sibambisene Service Centre	Service Centre	Services to Older Persons	Yes	38 140.00	38 140.00	N/A
Lenge Service Centre	Service Centre	Services to Older Persons	Yes	87 990.00	87 990.00	N/A
Sizisukhanyo Old Age	Service Centre	Services to Older Persons	Yes	106 540.00	106 540.00	N/A
Thembelihle Old Age Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	104 115.00	104 115.00	N/A
Siyaphambili Old Age Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	104 540.00	104 540.00	N/A
Morning Star Old Age Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	109 944.00	109 944.00	N/A
Noncedo Aged Community Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	56 838.00	56 838.00	N/A
Masonwabe Old Age Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	94 168.00	94 168.00	N/A
Phuthanang Old Age Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	51 444.00	51 444.00	N/A
Sempete Lena Old Age Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	57 820.00	57 820.00	N/A
Masibambisane Old Age	Care and Support	Provision of Nutritious	Yes	63 786.00	63 786.00	N/A

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Service Centre	Services to Older Persons	meals, Recreation, Administration including payment of stipend				
Leratong Old Age Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	53 976.00	53 976.00	N/A
Luvuwano Old Age Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	57 470.00	57 470.00	N/A
Ekonwabeni Old Age Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	61 768.00	61 768.00	N/A
Sonwabise Old Age	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	29 988.00	29 988.00	N/A
Kuyasa Old Age Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	59 290.00	59 290.00	N/A
Sinako Old Age Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	47 328.00	47 328.00	N/A
Phakamani Old Age Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	55 078.00	55 078.00	N/A
Sonwabise Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	26 944.00	26 944.00	N/A
Ikhwezi Mphahlalatsane Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	120 000.00	120 000	N/A
Sonwabise Pensioners	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	72 000.00	69330	Reserved for Nutrition
Masakhane Old Age Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	96 000.00	93688	Reserved for Nutrition
Songuluntu Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	72 000.00	72 000	N/A
Nceduluntu Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	132 000.00	129 298	Reserved fo nutrition
Ekuphumleni Elderly Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	96 000.00	91 576	Reserved fo nutrition
Goeie Hoop Dienste	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	48 000.00	48000	N/A
Greenfields Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	60 000.00	49 742	Reserved for nutrition and purchasing of stationery
Umthunzi Wokuphumla Service Center	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	72 000.00	71 000	Reserved fo nutrition
Huis Van Der Horst Old Age Home	Care and Support Services to Older Persons	Provision of Nutritious meals, Residential Care, Nursing Care, Administration including payment of stipend	Yes	983 329.00	983 329.21	N/A

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Huis Dirk Postma Te Huis	Care and Support Services to Older Persons	Provision of Nutritious meals, Residential Care ,Nursing Care, Administration including payment of stipend	Yes	403 100.00	403 100	N/A
Marias Steyn Home for the Aged	Care and Support Services to Older Persons	Provision of Nutritious meals, Residential Care ,Nursing Care, Administration including payment of stipend	Yes	307 536.00	307 536	N/A
Siboneleleni Aged Club	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	50 400.00	44 050.47	Reserved fo nutrition
Zizameleni Aged Club	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	67 200.00	65 800	Reserved fo nutrition
Kopanag Aged Club	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	48 000.00	47 800	Reserved fo nutrition
Vukuzenzele Old Age Project	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	60 088.00	58 000	Reserved fo nutrition
Siyakhathala For The Aged	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	96 000.00	63 000	Reserved fo nutrition
Tamara Adult Care Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	64 800.00	63 770	Reserved fo nutrition
Bukho For the Aged Project	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	72 000.00	71 494	Reserved fo nutrition
Zingisa Adult Care Center	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	52 800.00	48 400	Reserved fo nutrition
Siyeza Adult Care Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	100 800.00	100 800	N/A
Phuthanang Aged Club	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	72 000.00	67 000	Reserved fo nutrition
Eluyolweni Adult Care	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	79 200.00	72 600	Reserved fo nutrition
Marhombe Service Centre	Care and Support Services to Older Persons	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	48 000.00	44 000	Reserved fo nutrition
Gelvan Park Frail & Aged Home	Home for Aged	Nutrition, Recreation and administration	Yes	1 990 700.00	1 990 700.00	N/A
Ekuphumleni Old Age Home	Home for Aged	Nutrition, Recreation and administration	Yes	1 258 000.00	1 258 000.00	N/A
Nazareth House	Home for Aged	Nutrition, Recreation and administration	Yes	455 528.84	455 528.00	N/A
ACVV Huis Genot	Home for Aged	Nutrition, Recreation and administration	Yes	974 602.86	974 602.00	N/A
Aandmymering ACVV	Home for Aged	Nutrition, Recreation and administration	Yes	1 325 130.47	1 325 130.47	N/A
Rosa Munch House	Home for Aged	Nutrition, Recreation and administration	Yes	377 400.00	377 400.00	N/A
Malabar Home For The Aged	Home for Aged	Nutrition, Recreation and administration	Yes	711 556.41	711 556.41	N/A
Huis Louisa Meyburgh	Home for Aged	Nutrition, Recreation and administration	Yes	517 474.30	517 474.30	N/A
A C V V Huis Najaar	Home for Aged	Nutrition, Recreation and administration	Yes	1 114 565.90	1 114 565.90	N/A

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Munro Kirk Home	Home for Aged	Nutrition, Recreation and administration	Yes	502 428.26	502 428.26	N/A
The Society Of St Vincent De P	Home for Aged	Basic care, therapeutic service, Nutrition, Recreation and administration	Yes	227 800.00	227 800.00	N/A
Algoa Frail care	Frail care	Basic care, therapeutic service, Nutrition, Recreation and administration	Yes	7 053 825.80	462 384.80	N/A
Lorraine Frail care	Frail care	Basic care, therapeutic service, Nutrition, Recreation and administration	Yes	15 749 650.00	39 824 539.94	N/A
SA council for the aged	Welfare organisation	Basic care, therapeutic service, Nutrition, Recreation and administration	Yes	59 400.00	59 400.00	N/A
Algoa Park	Welfare organisation	Basic care, therapeutic service, Nutrition, Recreation and administration	Yes	108 160.00	108 160.00	N/A
Seringa Association For The Aged	Service Centres	Nutrition and recreation	Yes	821 950.00	821 950.00	N/A
Makukhanye Service Centre	Service Centres	Nutrition and recreation	Yes	471 304.00	471 304.00	N/A
ACVV Dolly Vermaak Dienssentrum	Service Centres	Nutrition and recreation	Yes	34 848.00	34 848.00	N/A
Caritas Service Centre	Service Centres	Nutrition and recreation	Yes	79 618.00	79 618.00	N/A
ACVV Despatch Service Centre	Service Centres	Nutrition and recreation	Yes	165 908.00	165 908.00	N/A
Eluyolweni Service Center	Service Centres	Nutrition and recreation	Yes	560 842.00	560 842.00	N/A
P.E. Service Centre	Service Centres	Nutrition and recreation	Yes	474 334.00	474 334.00	N/A
Excelsior Service Centre & Meals	Service Centres	Nutrition and recreation	Yes	225 258.00	225 258.00	N/A
Walmer Service Centre	Service Centres	Nutrition and recreation	Yes	179 285.00	179 285.00	N/A
Cuylerholme	Service Centres	Nutrition and recreation	Yes	204 958.00	204 958.00	N/A
Eleanor Murray	Service Centres	Nutrition and recreation	Yes	241 514.00	241 514.00	N/A
Sini Offerman	Service Centres	Nutrition and Recreation	Yes	99 212.00	99 212.00	N/A
Acvv Algoa Park/Govan Mbeki	Service Centres	Nutrition, Recreation and administration	Yes	215 964.00	215 964.00	N/A
Algoa Bay Council For The Aged	Service Centres	Nutrition, Recreation and administration	Yes	116 500.00	116 500.00	N/A
Masonwabe Elderly Group	Service Centres	Nutrition, Recreation and administration	Yes	42 578.00	42 578.00	N/A
Ithemba Elitsha	Service Centres	Nutrition, Recreation and administration	Yes	91 200.00	91 200.00	N/A
Ekuseni Lathi Capa Ilanga	Service Centres	Nutrition, Recreation and administration	Yes	49 860.00	49 860.00	N/A
Grannies OAG	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	62 100.00	Nutrition
Sigugile Old Age Group	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	72 100.00	N/A
Sikhulile Old Age Group	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	64 400.00	Nutrition
Nosisa GAPA	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	72 100.00	N/A
Siyazama Old Age Group	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	66 250.00	Nutrition
Siyavuya Old Age Group	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	62 100.00	Nutrition
Ukolophala Old Age Group	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	72 100.00	N/A
Vela Sakhono Old Age Group	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	R 72 000.00	N/A
Umjika Dev Forum	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	R 72 000.00	N/A
Masizame Old Age Group	Care and Support	Administration, Nutrition	Yes	72 000.00	R 72 000.00	N/A

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	Services to Older Persons	and Stipend				
Qingqa Mntwana	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	62 128.00	Reserved for Nutrition
Masimanyane Old Age Group	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	R 72 000.00	N/A
Mhlabathi Old Age	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	29 600.00	R 29 000.00	N/A
Elujecweni Old Age Group	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	R 72 000.00	N/A
Jence Old Age Group	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	R 72 000.00	N/A
Tshisane Old Age Group	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	48 000.00	R48 000.00	N/A
Sikhobeni Old Age Group	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	48 000.00	R48 000.00	N/A
Nobubele Development Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	88 000.00	88 000.00	N/A
Zibamele Women In Action	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	79 200.00	79 200.00	N/A
Umzamomhle For Elders	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	37 800.00	37 800.00	N/A
Sophumelela Elderly Development	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	88 000.00	88 000.00	N/A
Eluxolweni Development Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	60 000.00	60 000.00	N/A
Ncedabantu Family	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	72 000.00	N/A
Senzo Old Age	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	6 000.00	6 000.00	N/A
Geemvale Elderly Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 000.00	72 000.00	N/A
Mtambalala Elderly	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	96 000.00	96 000.00	NA
Siyabulela Development Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	60 000.00	60 000.00	N/A
Ikhaya Care Cenr	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	60 597.70	60 597.70	N/A
Sakhisizwe Old Age Organisatio	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	60 597.70	60 597.70	N/A
Nkwalini Project for Elderly	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	68 846.00	68 846.00	N/A
Sibusisiwe Dev Centre For The	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	54 000.00	54 000.00	N/A
Zanokuhle Development Centre for Elderly	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	60 000.00	60 000.,00	N/A
llingelethu Old Age Group	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	40 000.00	40 000.00	N/A
Sibakhathalele Old Age Project	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	72 600.00	72 600.00	N/A
Masimanyane Older Persons	Care and Support Services to Older	Administration, Nutrition and Stipend	Yes	96 000.00	96 000.00	N/A

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	Persons					
Siyazama Dev Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	76 550.00	76 550.00	N/A
Sinovuyo Serv Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	40 000.00	40 000.00	N/A
Nompiliso Serv Centr	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	80 000.00	80 000.00	N/A
Lukholweni Project	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	98 400.00	98 4.00	N/A
Sinawe Service Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	48 000.00	48 000.00	N/A
Masibumbane Service Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	43 982.00	43 982.00	N/A
Sesikhona Service Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	44 382.00	44 382.00	N/A
Hlala Nathi Service Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	23 720.00	23 720.00	N/A
Makukhanye Old Age Project	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	42 731.00	42 731.00	N/A
Zanobuhle Old Age Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	48 000.00	48 000.00	N/A
Ubuntu Community Carebase Centre	Administration, Nutrition and Stipend	Administration, Nutrition and Stipend	Yes	3 584.00	3 584.00	N/A
Sikhona nathi	Administration, Nutrition and Stipend	Administration, Nutrition and Stipend		79 642.00	79 642.00	N/A
Siyazama Bala	Administration, Nutrition and Stipend	Administration, Nutrition and Stipend	Yes	32 266.62	32 266.62	N/A
Dubana Old Age	Administration, Nutrition and Stipend	Administration, Nutrition and Stipend	Yes	65 600.00	65 600.00	N/A
Sakhisizwe Service Centre	Administration, Nutrition and Stipend	Administration, Nutrition and Stipend	Yes	96 000.00	96 000.00	N/A
Mbizayolwazi	Administration, Nutrition and Stipend	Administration, Nutrition and Stipend	Yes	105 715.20	105 715.20	N/A
Masimanyane	Administration, Nutrition and Stipend	Administration, Nutrition and Stipend	Yes	88 000.00	88 000.00	N/A
Makukhanye Service Centre	Administration, Nutrition and Stipend	Administration, Nutrition and Stipend	Yes	430 004.00	430 004.00	N/A
Vukuzenzele SC	Administration, Nutrition and Stipend	Administration, Nutrition and Stipend	Yes	86 572.00	86 572.00	N/A
Masinedane SC	Administration, Nutrition and Stipend	Administration, Nutrition and Stipend	Yes	42 800.00	42 800.00	N/A
Lindumsa Service Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	47 444.00	47 444.00	N/A
Cebolethu Service Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	57 902.67	57 902.67	N/A
Sisonke Service Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	45 880.00	45 880.00	N/A
Gogo Novoti elderly Peoples Centre	Administration, Nutrition and Stipend	Administration, Nutrition and Stipend	Yes	37 422.00		
Sweet Manqondo Older Persons Centre	Care and Support services to Older Persons	Administration, Nutrition and Stipend	Yes	455 084.00	37 422.00	N/A

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Bomvana Community Development Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	300 000.00	45 084.00	N/A
Sophumelela Service Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	85 788.00	300 000.00	N/A
Masakhane Centre for the Aged	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	47 336.00	85 788.00	N/A
Khanya Program and Development	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	30 806.00	47 336.00	N/A
NMKC Sibadala	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	37 264.00	30,806.00	N/A
Qunu Multi-Purpose Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	41 736.00	37 264.00	N/A
Zizamele Older Person's Proj	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	43 798.00	41 736.00	N/A
Ngangelizwe Day Care Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	38876 00	43 798.00	N/A
Masizakhe Serv. Centre	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	159 043.00	38 876.00	N/A
Eluncedweni Multi Purpose	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	34 352.00	159 043.00	N/A
Lingelethu Older Persons Projects	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	48 000.00	34 352.00	N/A
Impa Inga Older Persons Project	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	1 835 350.02	48 000.00	N/A
Empilweni Old Age Home	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	168 139.92	1 835 350.02	N/A
Empilweni Home Welfare Organisation	Care and Support Services to Older Persons	Administration, Nutrition and Stipend	Yes	100 459.50	168 139.92	N/A
Midros Service Centre	Service Centres	Administration, Nutrition and Stipend	Yes	834 700.00	84 959.00	For Nutrition and bank charges
Middelburg Huis Silwerjare	Home for Aged		Yes	334 900.00	834 700.00	N/A
Huis Tarkastad Home	Home for Aged	For rendering residential facilities for older persons	Yes	338 529.86	334 900.00	N/A
Uniefeesherdenkingstehuis	Home for Aged	For rendering residential facilities for older persons	Yes	623 729.86	338 529.86	N/A
Elizabeth Jordaan Home For The Aged	Home for Aged	For rendering residential facilities for older persons	Yes	1 157 700.00	623 729.86	N/A
Madeira Home	Home for Aged	Administration, Nutrition and Stipend	Yes	814 300.00	1,157,700.00	N/A
Narinahof ACVV old aged home	Home for Aged	Administration, Nutrition and Stipend	Yes	86 110.00	814 300.00	N/A
Lingelihle Service Centre	Service Centres	Administration, Nutrition and Stipend	Yes	101 800.00	80 110.00	Nutrition
Ithembaletu Service Centre	Service Centres	Community based services to older persons	Yes	78 000.00	61 800.00	Nutrition
Mziwethemba Service Centre	Service Centres	Community based services to older persons	Yes	70 000.00	73 500.00	Nutrition
Masiphathisane Service Centre	Service Centres	Community based services to older persons	Yes	71 340.00	67 500.00	Nutrition
ACVV Sonskyn Service Centre	Service Centres	Community Based services for older persons	Yes	72 000.00	71 340.00	N/A
Look-Ahead Service Centre	Service Centres	Community Based services for older persons	Yes	72 000.00	6 600.00	Nutrition
J.A. Calata Service Centre	Service Centres	Community Based services for older persons	Yes	24 597.70	65 500.00	Nutrition
Masiphathisane Service Centre	Services to Older Persons.	Community based services to older persons	Yes	214 200.00	24 597.00	N/A
Elliot Home For The Aged	Home for Aged	Administration, Nutrition ,Nursing care , Recreation facilities	Yes	70 412.00	214 200.00	N/A
Mzomhle Service Centre	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	42 310.00	70 412.00	N/A

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Lumanyano Service Centre	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	55 156.00	42 310.00	N/A
Sibanye Service Centre	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	39 963.00	55 156.00	N/A
Noncedo Service Centre	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	66 140.00	32.420.00	N/A
Masifundisane Service Centre	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	62 920.00	54 099.00	Nutrition and administration
Isidima Somtomdala Service Ce	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	16 146.00	51 974.00	Nutrition and administration
Masakhane Service Centre	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	38 764.00	15 300.00	Nutrition and administration
Ekuphuleni Service Centre	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	44 168.20	32 428.00	Nutrition and administration
Xolisani Service Centre	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	60 722.00	41240.98	Nutrition and administration
Masinedane Service Centre	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	60 476.00	50 959.74	Nutrition and administration
Ndondo Old Age Project	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	38 268.00	48 991.64	Nutrition and administration
Intlonipho Yabadala Service Centre	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	44 000.00	32 983.00	Nutrition and administration
Mceula Old Age Project	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	60 000.00	42 200.00	Nutrition and administration
Mqonci OLPC	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	60 000.00	30 342.94	Nutrition and administration
Masivukeni Qumanco	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	120 000.00	51 346.44	Nutrition and administration
Siyazama Older Pesron's	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	60 000.00	30 313.28	Nutrition and administration
Zola older person Centre	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	60 000.00	27058.99	Nutrition and administration
Masiphakameni Badala	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	60 000.00	37307.00	Nutrition and administration
Masiphumelele Zabasa	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	60 000.00	32 941.00	Nutrition and administration
Ngqurhu Older Person	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	60 000.00	22 693.00	Nutrition and administration
Dalubuhle Older Person Centre	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	60 000.00	17 609.94	Nutrition and administration
Isakhanani Older Person's	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	60 000.00	48 828.60	Nutrition and administration
Khanyisa Older Person	Service Centres	Nutrition, Nursing care, Administration ,Recreation	Yes	43 904.00	52 252.00	Stimulation
Sinenjongo Adult Association	Service Centres	Nutrition and recreation	Yes	51 102.00	39,084.84	Nutrition
Sinako Service Centre	Service Centres	Nutrition, nursing care, recreation and admin	Yes	29 004.00	51,102.00	N/A
Masithembane Service Centre	Service Centres	Nutrition,recreation,nursing care and admin	Yes	36 686.00	26,279.80	Nutrition and administration
Ikhwezi Lomso Service Centre	Service Centres	Nutrition,recreation,nursing care and admin	Yes	48 000.00	32,000.00	Nutrition and administration
Phakamani Service Centre	Service Centres	Nutrition,recreation,nursing care and admin	Yes	46 352.00	45,717.72	Nutrition and administration
Holi Service Centre	Service Centres	Nutrition,recreation,nursing care and admin	Yes	69 600.00	40,859.00	Nutrition and administration
Sinako Service Centre	Services to Older Persons.	EPWP	Yes	1 490 900.00	51,745.05	Nutrition and Administration
Huis John Vorster	Home for Aged	Recreation, Administration , nutrition, nursing care	Yes	77 000.00	1 490 900.00	N/A
Ekuphumleni Community Centres	Service Centres	recreation, administration ,nutrition, nursing care	Yes	84 000.00	68517.22	Nutrition and Administration
Sterkstroom Service Centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	47 400.00	73 766.55	Nutrition and Administration
Nomzamo Community Project	Service Centres	recreation, administration, nutrition, nursing care	Yes	54 154.00	43 434.00	Nutrition and Administration
Queenstown Service Club	Service Centres	recreation, administration, nutrition,nursing care	Yes	48 000.00	44 281.39	Nutrition and Administration
Masibambane Service Centre	Service Centres	recreation, nutrition, administration, nursing care	Yes	54 012.00	42 080.00	Nutrition and Administration
Aloe Park Service Centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	65 940.00	43 698.00	Nutrition and Administration
Sinqandindlala Service Centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	44 000.00	54 940.00	Nutrition and administration

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Bangakhula Service Centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	29 720.00	24 000.00	Nutrition and administration
Hlalanathi Service Centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	60 180.00	29 720.00	N/A
Noncedo	Service Centres	recreation, administration, nutrition, nursing care	Yes	105 524.00	60 180.00	N/A
Sosebenza youth project	Service Centres	recreation, administration, nutrition, nursing care	Yes	193 000.00	105 524.00	N/A
Masakhe Intergenerational program	Service Centres	recreation, administration, nutrition, nursing care	Yes	88 000.00	193 000.00	N/A
Soyi service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	66 400.00	88 000.00	N/A
Luxolo Service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	95 800.00	66 400.00	N/A
Ithembaletu service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	36 654.00	95 800.00	N/A
Nonkathalo service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	24 554.00	36 654.00	N/A
Tsomo service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	728 000.00	24 554.00	N/A
Siyazama service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	44 000.00	72 800.00	N/A
Masonwabe Vaalbank	Service Centres	recreation, administration, nutrition, nursing care	Yes	64 000.00	44 000.00	N/A
Masonwabe Hala	Service Centres	recreation, administration, nutrition, nursing care	Yes	99 000.00	64 000.00	N/A
Xonxa service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	98 800.00	99 000.00	N/A
Lady frere service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	66 000.00	98 800.00	N/A
Ayabulele service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	66 000.00	66 000.00	N/A
Sikhulile service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	44 000.00	66 000.00	N/A
Siyalinga service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	44 000.00	44 000.00	N/A
Khanyisa service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	44 000.00	44 000.00	N/A
Vukutye service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	88 000.00	44 000.00	N/A
Siyavuya service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	30 726.00	88 000.00	N/A
Masakhane service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	88 000.00	30 726.00	N/A
Sondelani service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	30 000.00	88,000.00	N/A
Sikhanyisele service centre	Service Centres	recreation, administration, nutrition, nursing care	Yes	64 335.00	30 000.00	N/A
Magadla Old Age	Service Centres	Community based services	Yes	107 050.00	62 400.00	Nutrition
Thuthukani sizwe old age	Service Centres	Community based services	Yes	72 390.00	72 000.00	Nutrition
Makabongwe Luncheon Club	Service Centres	Community based services	Yes	852 631.63	48 000.00	Nutrition
Pabalong service Centre	Service Centres	Community based services	Yes	147 180.00	60 000.00	Nutrition
Phaphamani Senior Citizens Club	Service Centres	Community based services	Yes	136 155.00	48 000.00	Nutrition
Sinenjongo Luncheon Club	Service Centres	Community based services	Yes	62 827.50	60 000.00	Nutrition
Phaphama Lunda	Service Centres	Community based services	Yes	72 685.00	84 000.00	Nutrition
Ntataise Old Age Centre	Service Centres	Community based services	Yes	59 820.00	96 000.00	Nutrition
Ilingeletu Service Centre	Service Centres	Community based services	Yes	58 170.00	72 000.00	Nutrition
Lukhanyiso Multi Purpose Service Centre	Service Centres	Community based services	Yes	65 325.00	72 000.00	Nutrition
Mabhobho Aged Support Service Centre	Service Centres	Community based services	Yes	48 960.00	48 000.00	Nutrition
Thuthukani Geriatric Club	Service Centres	Community based services	Yes	69 750.00	72 000.00	Nutrition
Mzamowethu Old Age Project	Service Centres	Community based services	Yes	65 280.00	72 000.00	Nutrition
Buhle-Bendawo Service Centre	Service Centres	Community based services	Yes	139 050.00	72 000.00	Nutrition
Masivuke Service Centre	Service Centres	Community based services	Yes	50 535.00	72 000.00	Nutrition
Phuthumani Project	Service Centres	Community based services	Yes	101 250.00	96 000.00	Nutrition
Phakamisizwe Social Club	Service Centres	Community based services	Yes	123 418.00	72 000.00	Nutrition
Celizapholo Club Service Centre	Service Centres	Community based services	Yes	107 805.00	48 000.00	Nutrition
Likomkhulu Home Based Service Centre	Service Centres	Community based services	Yes	102 735.00	72 000.00	Nutrition

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Bambisanani Maxesibe Service Centre	Service Centres	Community based services	Yes	157 170.00	48 000.00	Nutrition
Nceduluntu HCBC organization for the Aged	Service Centres	Community based services	Yes	51 480.00	72 000.00	Nutrition
Masongane Service Centre	Service Centres	Community based services	Yes	112 020.00	72 000.00	Nutrition
Sibatsha Service Centre	Service Centres	Community based services	Yes	85 965.00	72 000.00	Nutrition
Bonanokuhle Service Centre	Service Centres	Community based services	Yes	96 555.00	72 000.00	Nutrition
Mpembeni Service Centre	Service Centres	Community based services	Yes	65 325.00	72 000.00	Nutrition
Songezulwazi Service Centre	Service Centres	Community based services	Yes	160 800.00	60 000.00	Nutrition
Kamvelihle Service Centre	Service Centres	Community based services	Yes	146 880.00	72 000.00	Nutrition, stimulation and administration
Yeyethu service centre	Service Centres	Community based services	Yes	58 920.00	72 000.00	Nutrition, stimulation and administration
Ikhethele Elderly Project	Service Centres	Community based services	Yes	123 000.00	48 000.00	Nutrition, stimulation and administration
Ncedisizwe Service Centre	Service Centres	Community based services	Yes	100 650.00	60 000.00	Nutrition, stimulation and administration
Khananda Service Centre	Service Centres	Community based services	Yes	71 340.00	72 000.00	Nutrition, stimulation and administration
Lukhanyo Society for the Aged	Service Centres	Community based services	Yes	113 730.00	72 000.00	Nutrition, stimulation and administration
Abadala Nkantolo Project	Service Centres	Community based services	Yes	75 765.00	48 000.00	Nutrition, stimulation and administration
Nikolo Old Age Project	Service Centres	Community based services	Yes	86 970.00	48 000.00	Nutrition, stimulation and administration
Mgcinephila Old Age project	Service Centres	Community based services	Yes	51 765.00	48 000.00	Nutrition, stimulation and administration
Sophumelela Old Age Project	Service Centres	Community based services	Yes	107 820.00	60 000.00	Nutrition, stimulation and administration
Ncedisa Service Centre	Service Centres	Community based services	Yes	61 410.00	48 000.00	Nutrition, stimulation and administration
Suthu Service Centre	Service Centres	Community based services	Yes	54 360.00	60 000.00	Nutrition, stimulation and administration
Simanyene Service Centre	Service Centres	Community based services	Yes	103 182.00	60 000.00	Nutrition, stimulation and administration
Khanyisa Service centre	Service Centres	Community based services	Yes	72 255.00	48 000.00	Nutrition, stimulation and administration
Zamukulungisa Service Centre	Service Centres	Community based services	Yes	142 110.00	48 000.00	Nutrition, stimulation and administration
Mhlabeni Service Centre	Service Centres	Community based services	Yes	103 725.00	48 000.00	Nutrition, stimulation and administration
Siwisa Service Centre	Service Centres	Community based services	Yes	75 960.00	48 000.00	Nutrition, stimulation and administration
Senzokuhle Service Centre	Service Centres	Community based services	Yes	113 880.00	48 000.00	Nutrition, stimulation and administration
Luhle Service Centre	Service Centres	Community based services	Yes	161 055.00	48 000.00	Nutrition, stimulation and administration
Ilunge Old age project	Service Centres	Community based services	Yes	161 175.00	48 000.00	Nutrition, stimulation and administration
Ntola support Centre	Service Centres	Community based services	Yes	122 670.00	48 000.00	Nutrition, stimulation and administration
Ncedo Service centre	Service Centres	Community based services	Yes	73 710.00	48 000.00	Nutrition, stimulation and administration
Mthayise Old age group	Service Centres	Community based services	Yes	74 670.00	48 000.00	Nutrition, stimulation and administration
Sakhubom service centre	Service Centres	Community based services	Yes	72 000.00	48 000.00	Nutrition, stimulation and administration
Old Age Covenant Partners	Service Centres	Community based services	Yes	60 000.00	72 000.00	N/A
Sikhona Manci	Service Centres	Community based services	Yes	60 000.00	60 000.00	N/A
Ngwashu Siyazama	Service Centres	Community based services	Yes	48 000.00	60 000.00	N/A
Senzokuhle Project	Service Centres	Community based services	Yes	48 000.00	48 000.00	N/A
Luncedo Service Centre	Service Centres	Community based services	Yes	48 000.00	48 000.00	N/A
uMkhosi wezulu Elderly Project	Service Centres	Community based services	Yes	48 000.00	48 000.00	N/A
Vukuphile Service Centre	Service Centres	Community based services	Yes	48 000.00	48 000.00	N/A
Sibanye Service Centre	Service Centres	Community based services	Yes	48 000.00	48 000.00	N/A
Mnceba service centre	Service Centres	Community based services	Yes	48 000.00	48 000.00	N/A
Bomvini Service Centre	Service Centres	Community based services	Yes	48 000.00	48 000.00	N/A
Nceduluntu Service Centre	Service Centres	community based services	Yes	202 900.00	48 000.00	N/A
Thatcher Home For The Aged	Home for Aged	Care and support services to older persons	Yes	408 000.00	202 900.00	N/A
Amatola Haven Stutterheim	Home for Aged	Care and support services to older persons	Yes	612 000.00	408 000.00	N/A
Callie Evens Lodge	Home for Aged	Care and support services	Yes	770 100.00	612 000.00	N/A

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		to older persons				
A.C.V.V. Huis Corrie Dreyer	Home for Aged	Care and support services to older persons	Yes	408 000.00	770 100.00	N/A
Cingela Centre For The Aged	Home for Aged	Care and support services to older persons	Yes	64 800.00	408 000.00	N/A
Sa Council For The Aged	Service Centre	Care and support services to older persons	Yes	86 400.00	64 800.00	N/A
St Buchanan Service Centre For The Aged	Service Centre	Care and support services to older persons	Yes	108 000.00	86 400.00	N/A
Khululikhaya Old Age Centre	Service Centre	Care and support services to older persons	Yes	168 000.00	108 000.00	N/A
Umbono Service Centre For The	Service Centre	Care and support services to older persons	Yes	436 800.00	168 000.00	N/A
Philani Service Centre For The	Service Centre	Care and support services to older persons	Yes	96 000.00	400 400.00	Bank charges
Masongane Project	Service Centre	Care and support services to older persons	Yes	90 800.00	52 402.42	Stipend, administration & bank charges
Siyazama Community Based Centr	Service Centre	Care and support services to older persons	Yes	129 550.00	90 800.00	N/A
Sabela Service Centre	Service Centre	Care and support services to older persons	Yes	93 496.00	129 550.00	N/A
Nkos'uthandile Service Centre	Service Centre	Care and support services to older persons	Yes	122 400.00	93 496.00	N/A
Kwezana Old Age And Disabled C	Service Centre	Care and support services to older persons	Yes	109 400.00	116 930.01	Stimulation
Phumalanga Community Project F	Service Centre	Care and support services to older persons	Yes	142 000.00	109 209.65	N/A
Sophumelela Community Developm	Service Centre	Care and support services to older persons	Yes	115 000.00	141 155.64	Nutrition
Vukani Community Volunteers	Service Centre	Care and support services to older persons	Yes	144 000.00	115 000.00	N/A
Lower Gqumashe Old Age Centre	Service Centre	Care and support services to older persons	Yes	117 600.00	143 988.00	Administration
Vukuzenzele Service Centre	Service Centre	Care and support services to older persons	Yes	120 000.00	117 600.00	N/A
Sihlangene Project Association	Service Centre	Care and support services to older persons	Yes	132 000.00	119 200.00	Administration
Krwakrwa Old Age Centre	Service Centre	Care and support services to older persons	Yes	72 000.00	132 000.00	N/A
Masiphakamisane Old Age Centre	Service Centre	Care and support services to older persons	Yes	144 000.00	67 242.65	Administration
Zanempilo Old Age Centre	Service Centre	Care and support services to older persons	Yes	119 600.00	134 310.86	Administration
Ethembeni Service Centre	Service Centre	Care and support services to older persons	Yes	139 200.00	113 432.77	To buy groceries
Melani Old Age Centre	Service Centre	Care and support services to older persons	Yes	120 000.00	138 928.24	Administration
Nosondo Bom Old Age Service Ce	Service Centre	Care and support services to older persons	Yes	124 800.00	120 000.00	N/A
Upper Ncera Old And Dissabcen	Service Centre	Care and support services to older persons	Yes	192 000.00	124 800.00	N/A
Masizakhe Centre For The Aged	Service Centre	Care and support services to older persons	Yes	70 800.00	189 300.00	Administration
Zukolwethu Project Centre	Service Centre	Care and support services to older persons	Yes	144 000.00	68 000.00	Administration
Simanyene Old Age Centre	Service Centre	Care and support services to older persons	Yes	98 400.00	140 000.00	Administration
Sinenjongo Old Age And Disable	Service Centre	Care and support services to older persons	Yes	120 000.00	96 096.30	Administration
Hlumani Mahlubi Project	Service Centre	Care and support services to older persons	Yes	20 000.00	120 000.00	N/A
Ikamva Elihle Club	Service Centre	Care and support services to older persons	Yes	74 400.00	120 000.00	N/A
Khuladsande Dabane Programme	Service Centre	Care and support services to older persons	Yes	120 000.00	74 321.15	Administration
Mirlees Service Centre	Service Centre	Care and support services to older persons	Yes	103 200.00	120 000.00	N/A
Masivuye Old Age Centre	Service Centre	Care and support services to older persons	Yes	96 000.00	103 200.00	N/A
Bambanani Service Centre	Service Centre	Care and support services to older persons	Yes	120 000.00	90 243.39	Administration
Masihlume Wabantu Abadala	Service Centre	Care and support services to older persons	Yes	91 200.00	120 000.00	N/A
Eyethu Service Centre	Service Centre	Care and support services to older persons	Yes	79 200.00	88 180.30	Administration

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Masiphile Older Person Project	Service Centre	Care and support services to older persons	Yes	96 000.00	79 200.00	N/A
Ncedolwethu Service Centre	Service Centre	Care and support services to older persons	Yes	132 000.00	94 168.91	Administration
Mayibenathi Service Centre	Service Centre	Care and support services to older persons	Yes	120 000.00	126 211.00	Administration
Emthonjeni Wokuphila Service C	Service Centre	Care and support services to older persons	Yes	72 000.00	120 000.00	N/A
Sinethemba Service Centre	Service Centre	Care and support services to older persons	Yes	168 000.00	72 000.00	N/A
Cathcart Service Centre	Service Centre	Care and support services to older persons	Yes	72 000.00	168 000.00	N/A
Sozama Service Centre	Service Centre	Care and support services to older persons	Yes	131 258.00	71 000.00	Nutrition and administration
Masityhileke Service Centre	Service Centre	Care and support services to older persons	Yes	64 800.00	130 000.00	Administration
Makukhanye Service Centre	Service Centre	Care and support services to older persons	Yes	120 000.00	64 492.63	Administration
Sifuthelene Service Centre	Service Centre	Care and support services to older persons	Yes	112 800.00	120 000.00	N/A
Ngqushwa Special Needs	Service Centre	Care and support services to older persons	Yes	204 000.00	112 800.00	N/A
Cingela Outreach	Service Centre	Care and support services to older persons	Yes	103 200.00	204 000.00	N/A
Bolotwa Service Centre	Service Centre	Care and support services to older persons	Yes	120 000.00	103 200.00	N/A
Mzamomhle Service Centre	Service Centre	Care and support services to older persons	Yes	96 000.00	109 617.30	Stimulation and administration
Xeni Service Centre	Service Centre	Care and support services to older persons	Yes	48 000.00	95 984.07	Administration
Nonqaba Service Centre	Service Centre	Care and support services to older persons	Yes	70 000.00	48 000.00	N/A
llingelethu Project	Service Centre	Care and support services to older persons	Yes	69 600.00	70 000.00	N/A
Komga Service Centre	Service Centre	Care and support services to older persons	Yes	55 200.00	69 600.00	N/A
Masikhule Service Centre	Service Centre	Care and support services to older persons	Yes	81 600.00	55 200.00	N/A
Siyazama Service Center	Service Centre	Care and support services to older persons	Yes	60 000.00	80 156.79	Bank charges and administration
Khayaletu Service Centre	Service Centre	Care and support services to older persons	Yes	62 400.00	51 644.55	Administration
Khulani Service Centre	Service Centre	Care and support services to older persons	Yes	84 000.00	62 400.00	N/A
Siyazama Developmental Centre	Service Centre	Care and support services to older persons	Yes	72 000.00	84 000.00	N/A
Makukhanye Service Centre For	Service Centre	Care and support services to older persons	Yes	62 400.00	72 000.00	N/A
Enkazimlweni Service Centre	Service Centre	Care and support services to older persons	Yes	84 000.00	62 400.00	N/A
Khayalabalindi Service Centre	Service Centre	Care and support services to older persons	Yes	91 200.00	84 000.00	N/A
Sakhxolo Service Centre	Service Centre	Care and support services to older persons	Yes	60 000.00	91 200.00	N/A
Siyakhanya Badala Service Centre	Service Centre	Care and support services to older persons	Yes	91 200.00	54 880.19	Administration
Masincedane Service Centre	Service Centre	Care and support services to older persons	Yes	96 000.00	90 000.00	Administration
Simunye Service Centre	Service Centre	Care and support services to older persons	Yes	104 000.00	96 000.00	N/A
Maselle Service Centre	Service Centres	Service Centres	Yes	104 000.00	104000.00	N/A.
Riebeeck East Service Centre	Service Centres	Service Centres	Yes	109 346.00	104 000.00.	N/A
Acvv Senior Citizen Service Cent	Service Centres	Service Centres	Yes	128 514.00	101 068.00	N/A
Alicedale Service Centre	Service Centres	Service Centres	Yes	182 000.00	R128 514	N/A
Antic Senior Citizen Service Cen	Service Centres	Service Centres	Yes	97 578.00	R182 000	N/A
Grahamstown Meals On Wheels	Service Centres	Service Centres	Yes	100 600.00	R97 578	N/A
Kenton On Sea Service Centre	Service Centres	Service Centres	Yes	62 400.00	100 600	N/A
Klipfontein Service Centre	Service Centres	Service Centres	Yes	181 900.00	62 400	N/A
Brookshaw Home	Home for Aged	Home for Aged	Yes	472 557.50	170 000	Nutrition
Acvv Huis Diaz, Alexandria	Home for Aged	Home for Aged	Yes	368 900.00	472 557.50	N/A

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Damant Lodge	Home for Aged	Home for Aged	Yes	663 000.00	341 400	Nutrition
Huis Welverdiend	Home for Aged	Administration, nutrition, stimulation, nursing care	Yes	557 260.00	561 000.00	stimulation
Gert Greeff Tehuis	Home for Aged	Administration, nutrition, stimulation, nursing care	Yes	642 443.44	469 030.00	stimulation
Acvv Huis Silwerjare	Home for Aged	Administration, nutrition, stimulation, nursing care	Yes	152 000.00	539 218.86	stimulation
Nonceba Service Centre	Service Centres	Administration, nutrition, stimulation, nursing care	Yes	75 640.00	130 000.00	stimulation
Somerset East Service Centre	Service Centres	Administration, nutrition, stimulation, nursing care	Yes	72 000.00	69 530.00	stimulation
Masinedane Service Centre	Service Centres	Administration, nutrition, stimulation, nursing care	Yes	100 746.00	60 000.00	stimulation
Nelsig/Khanyiso Service Centre	Service Centres	Administration, nutrition, stimulation, nursing care	Yes	96 424.00	85 254.00	stimulation
Nomzamo Service Centre	Service Centres	Administration, nutrition, stimulation, nursing care	Yes	124 400.00	81 714.00	stimulation
Nosango Veronica Sobukwe Old Age	Service Centres	Administration, nutrition, stimulation, nursing care	Yes	533 757.50	101 200.00	stimulation
Aalwynhof Old Age Home	Home for Aged	Administration, nutrition, stimulation, nursing care	Yes	502 427.73	445 357.50	stimulation
Acvv Huis Van De Graaff	Home for Aged	Administration, nutrition, stimulation, nursing care	Yes	160 000.00	424 636.10	stimulation
Masibambane Service Centre	Service Centres	Administration, nutrition, stimulation, nursing care	Yes	156 000.00	132 000.00	stimulation
Nieu- Bethesda Older Person's	Service Centres	Administration, nutrition, stimulation, nursing care	Yes	91 000.00	132 000.00	stimulation
Grt Home Community Based Care	Service Centres	Administration, nutrition, stimulation, nursing care	Yes	91 000.00	77 000.00	stimulation
Elukhanyisweni Service Centre	Service Centres	Administration, nutrition, stimulation, nursing care	Yes	75 200.00	77 000.00	stimulation
Silverstream Service Centre	Service Centres	Administration, nutrition, stimulation, nursing care	Yes	52 000.00	63 200.00	stimulation
Aberdeen Older Persons Ser Cen	Service Centres	Administration, nutrition, stimulation, nursing care	Yes	94 010.00	44 000.00	stimulation
Malukhanye Service Centre	Service Centres	Administration, nutrition, stimulation, nursing care	Yes	114 000.00	79 744.00	stimulation
Zaaymanshoek Service Centre	Service Centres	Administration, nutrition, stimulation, nursing care	Yes	979 200.00	114000.00	N/A
Huis Formosa Old Age Home	Old Age Home	Care and support to Older persons	Yes	1 326 000.00	897 600.00	Nutrition
Ons Tuiste Old Age Home	Old Age Home	Care and support to Older persons	Yes	612 000.00	1 164 500.00	Nutrition
Valleihof Old Age Home	Old Age Home	Care and support to Older persons	Yes	448 800.00	560 000.00	Nutrition
Mc Kaiser Old Aged Home	Old age home	Care and support to Older persons		72 000.00	448 800.00	N/A
Abethu Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	672 000.00	72 000.00	N/A
Bergsig Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	48 000.00	653 046.00	Nutrition
Bubele Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	50 400.00	47 370.00	Nutrition
Dahlia Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	48 000.00	50 378.00	Nutrition
Flying Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	120 000.00	46 214.00	Nutrition
Jongilanga Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	60 000.00	34 198.00	stimulation
Kruisfontein Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	96 000.00	6 000.00	N/A
Mzukisi Faleni Foundation	Service Centre for Older Persons	Care and support to Older persons	Yes	60 000.00	82 204.00	stimulation
Noncedo Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	72 000.00	52 302.00	stimulation
Protea Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	60 000.00	72 000.00	N/A
Sonskyn Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	40 800.00	60 000.00	N/A
Wise People Service Centre	Service Centre for Older Persons	Care and support to Older persons	Yes	66 000.00	40 124.00	Stimulation
Raglan Road multi-purpose comm.	Service Centre for Older Persons	Community based services to older persons	Yes	62 098.00	66 000.00	N/A
Vezi danga organisation	Service Centre for Older Persons	Community based services to older persons	Yes	95 952.00	62 098.00	N/A

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
House of happiness	Service Centre for Older Persons	Community based services to older persons	Yes	48 000.00	95 952.00	N/A
Tyhilulwazoi elderly service centre	Service Centre for Older Persons	Community based services to older persons	Yes	128 800.00	48 000.00	N/A
Simonsohoek	Service Centre for Older Persons	Community based services to older persons	Yes	1 468 800.00	128 800.00	N/A
TOTAL				95 087 000.20		

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
Cheshire Home Summerstrand	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	720 000.00	720,000	N/A
Hendrita House	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	306 000.00	306,000	N/A
Cheshire Saltville	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	720 000.00	720,000.00	N/A
Herberg After care	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	162 000.00	162,000.00	N/A
Natalie House	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	342 000.00	342,000.00	N/A
Huis Lotter Bouwer	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	306 000.00	306,000.00	N/A
Mary 's Place	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	306 000.00	306,000.00	N/A
Lake Farm	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	1 620 000.00	1,620,000	N/A
Noliitha CBR and Home Care Centre	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	1 080 000.00	1,080,000	N/A
Masibambane Centre	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	1 314 000.00	1,314,000	N/A
Nomzamo Home	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	1 332 000.00	1,332,000	N/A
Sivenathi Home	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	450 000.00	450,000	N/A
Mt Fletcher Cheshire	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	360 000.00	360,000	N/A
MacClelland Adult	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	1 260 000.00	1,260,000	N/A
Chamama Cheshire	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	648 000.00	648,000	N/A

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
Ikhwezi Lokusa Home	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	1 080 000.00	1,080,000.00	N/A
Happy Home	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	1 206 000.00	1,206,000.00	N/A
Sakhingomso Training and Development centre	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	1 764 000.00	1,764,000.00	N/A
Nompumelelo Disabled centre	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	630.00	630.000	N/A
Eluphilisweni Care Centre	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	612 000.00	612,000.00	N/A
Sinelitha Home Care Centre	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	306 000.00	306,000.00	N/A
Zwelibanzi Inclusive Assistant Pgrm	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	1 008 000.00	1,008,000.00	N/A
Empilweni Home	Residential facility for Persons with Disabilities (Home)	Provision of Care & Support Services to Persons with Disabilities	Yes	252 000.00	252 000	N/A
APD Protective	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	60 000.00	60,000.00	N/A
Sikhulile Protect	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	96 000.00	96,000.00	N/A
Drostdy Protect	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	127 200.00	127,200.00	N/A
Ithemba Lethu	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	86 400.00	86,400.00	N/A
Inkqubela Protect	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	242 400.00	242,400.00	N/A
Workbench Centre	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	168 000.00	168,000.00	N/A
Luthando Centre	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	40 800.00	40,800.00	N/A
Fundukwazi Training	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	124 800.00	124,800.00	N/A
Second Chance Skills and Development Prgm	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	60 000.00	60, 000.00	N/A
Zamani	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	50 400.00	50,400.00	N/A
Sizamile	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	40 800.00	40, 800.00	N/A
Yhaweh	Protective Workshop	Provision of Skills Development	Yes	48 000.00	48, 000.00	N/A

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
		Programmes to Persons with Disabilities				
Ngothando Disability Centre	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	48 000.00	48,000.00	N/A
Sophila Disability Centre	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	72 000.00	72,000.00	N/A
ACVV	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	69 600.00	69,600.00	N/A
Khanyisa	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	48 000.00	48,000.00	N/A
Siyanakekela	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	48 000.00	48,000.00	N/A
Ethembeni	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	40 800.00	40,800.00	N/A
Phumelela	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	84 000.00	84,000.00	N/A
Fransbury Thembelihle	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	76 800.00	76,800.00	N/A
Masizame Disabled Organization	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	33 600.00	33,600.00	N/A
Siyathemba Protective Workshop	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	60 000.00	60,000.00	N/A
Sibabalwe	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	17 170.00	40,800.00	N/A
Ikhwezi Lokusa	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	153 600.00	153,600.00	N/A
Thembisa	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	48 000.00	48,000.00	N/A
Masiphakamisane	Protective Workshop	Provision of Skills Development Programmes to Persons with Disabilities	Yes	36 000.00	36,000.00	N/A
Masakhane Project for the Disabled	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	177 352.00	177,000.00	Bank charges
Siyakhula Project for People with Disabilities	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	122 352.00	122,352.00	N/A
Morgan's Bay Disability Centre	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	110 352.00	110,352.00	N/A
Ncedolwethu Craft and Sewing Project	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	118 351.00	118,351.00	N/A
Siphakamise Programme for PWDs (People with Disabilities)	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	70 000.00	69,937.65	Bank charges
Great Kei Disability Multipurpose Centre	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	149 103.00	149,103.00	N/A
Epilepsy S A	Priority Projects	Provision of Community Based Rehabilitation	Yes	117 000.00	117,000.00	N/A

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
		Services				
Lukhanyo Adult Centre	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	100 000.00	89,455.00	Administration
Kamvalethu Community Based Care (Rehabilitation)	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	117 000.00	117, 000.00	N/A
Masinedane Mawushe Disabled People	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	60 000.00	41,327.00	Administration
Little Lamb Disabled Organisation	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	114 352.00	114, 352.00	N/A
Enkuthazweni Disabled Children Project	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	180 352.00	180, 352.00	N/A
Zanokhanyo Community Based Care Rehabilitation prgrm	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	100 000.00	100, 000.00	N/A
Ngxongweni Disabled People 's Organization	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	82 000.00	82, 000.00	N/A
Phumlani Community Based Rehabilitation Prgm	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	100 000.00	100, 000.00	N/A
Philani Community Based Rehabilitation Prgm	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	100 000.00	100, 000.00	N/A
Sinethemba Special Skills Centre	Priority Projects	Provision of Community Based Rehabilitation Services	Yes	152 800.00	152, 800.00	N/A
P E Mental Health Society	Welfare Organisation	Provision of Psychosocial support and Community Based Rehabilitation Services	Yes	2 501 124.00	2, 501, 124.00	N/A
Uitenhage Mental Health	Welfare Organisation	Provision of Psychosocial support and Community Based Rehabilitation Services	Yes	793 136.00	793, 136.00	N/A
RETINA SA	Welfare Organisation	Provision of Psychosocial support and Community Based Rehabilitation Services	Yes	168 140.00	168, 140.00	N/A
P E Deaf Association	Welfare Organisation	Provision of Psychosocial support and Community Based Rehabilitation Services	Yes	203 914.00	203, 914.00	N/A
S A Blind (NKOSINATHI)	Welfare Organisation	Provision of Psychosocial support and Community Based Rehabilitation Services	Yes	168 140.00	168, 140.00	N/A
Association for Physically Disabled PE	Welfare Organisation	Provision of Psychosocial support and Community Based Rehabilitation Services	Yes	392 054.00	392, 054.00	N/A
Association for Physically Disabled Grahamstown	Welfare Organisation	Provision of Psychosocial support and Community Based Rehabilitation Services	Yes	223 914.00	223, 914.00	N/A
DEAFSA	Welfare Organisation	Provision of Psychosocial support and Community Based Rehabilitation Services	Yes	287 639.00	287, 639.00	N/A
REHAB	Welfare Organisation	Provision of Psychosocial support and Community Based Rehabilitation Services	Yes	1 488 170.00	1, 488, 170.00	N/A
Canaan Care Centre	Welfare Organisation	Provision of Psychosocial support and Community Based Rehabilitation Services	Yes	231 159.00	231, 159.00	N/A
Ikhwezi Lokusa Rehab	Welfare Organisation	Provision of Psychosocial support and Community Based Rehabilitation Services	Yes	609 316.00	609, 316.00	N/A

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
Mt Fletcher Cheshire Home	Welfare Organisation	Provision of Psychosocial support and Community Based Rehabilitation Services	Yes	168 140.00	168, 140.00	N/A
Sakhingomso Training & Development	Welfare Organisation	Provision of Psychosocial support and Community Based Rehabilitation Services	Yes	168 140.00	168, 140.00	N/A
TOTAL				28 509 000.00		

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 (R'000)	Reasons for the funds unspent by the entity
Noncedo Home Based Care	HIV & AIDS POST	Home Community Based Care	Yes	277 743.00	268 234.86	For administration and bank charges
Siyakhana Home Based Care	HIV & AIDS POST	Stipend, Material support, Prevention , Administration	Yes	277 743.00	267 415.49	For administration and bank charges
Sophila Sonke Community Health Workers	HIV & AIDS POST	Stipend, Material support, Prevention , Administration	Yes	277 743.00	274 320.74	Reserved for administration
Yolisa HCBC	HIV & AIDS POST	Stipend, Material support, Prevention , Administration	Yes	267 084.00	250 454	Reserved for administration and bank charges
Ilingeethu H.B.C	HIV & AIDS POST	Stipend, Material support, Prevention , Administration	Yes	277 743.00	250 332,77	Reserved for administration and bank charges
Thandisizwe HCBC	HIV & AIDS POST	Stipend, Material support, Prevention , Administration	Yes	277 746.00	269 823	Reserved for bank charges and administration
Uncedo Home Based Care	HIV & AIDS POST	Care and support to PLWA's	Yes	277 743.00	273,943.00	Reserved for auditing
Sakhingomso Indwe Community Group	HIV & AIDS POST	Administration, stipend, prevention.	Yes	277 743.00	275.976.00	Payment of telephone and to keep bank account active.
Mzamomhle Home Based Care	HIV & AIDS POST	material support, admin, stipend, prevention	Yes	277 743.00	2660429.11	to spend on material support
Masibambane Women's organization	HIV & AIDS POST	material support, admin, stipend, prevention	Yes	277 743.00	277 743.00	N/A
Masibambane HCBC	HIV & AIDS POST	material support, admin, stipend, prevention	Yes	277 743.00	277 743.00	N/A
Sisonke HCBC	HIV & AIDS POST	material support, admin, stipend, prevention	Yes	277 743.00	277 743.00	N/A
Siyaphila HCBC	HIV & AIDS POST	material support, admin, stipend, prevention	Yes	277 743.00	277 743.00	N/A
Lithemba Support Group	HIV & AIDS POST	Services to people affected and infected with HIV.AIDS	Yes	300 000.00	300 000.00	N/A
Masizakhe Community Project	HIV & AIDS POST	Services to people affected and infected with HIV.AIDS	Yes	300 000.00	300 000.00	N/A
Mfesane	HIV & AIDS POST	Services to people affected and infected with HIV.AIDS	Yes	300 000.00	300 000.00	N/A
Simele Home Based Care	HIV & AIDS POST	Services to people affected and infected with HIV.AIDS	Yes	300 000.00	300 000.00	N/A
Siqaqambe Health And Wellness Initiative	HIV & AIDS POST	Services to people affected and infected with HIV.AIDS	Yes	300 000.00	300 000.00	N/A
Masiphilane HCBC	HIV and AIDS	Provision of Nutritious meals, Recreation, Administration including payment of stipend	Yes	262 500.00	261 705	Reserved for Material support
Masabelane HCBC	HIV and AIDS	Provision of care and support services, render prevention programmes including YOLO & payment of stipend	Yes	262 500.00	14 200	Reserved for material support
Harepheleng HCBC	HIV and AIDS	Provision of care and support services, render prevention programmes including YOLO &	Yes	262 500.00	262 500	N/A

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
		payment of stipend				
Zamulwazi HCBC	HIV and AIDS	Provision of care and support services, render prevention programmes including YOLO & payment of stipend	Yes	262 500.00	262 500	N/A
Noncedo CBO	HIV and AIDS	Provision of care and support services,render prevention programmes including YOLO & payment of stipend	Yes	262 500.00	221 432	Reserved for administration and pruchasing of stationery
Ilitha Iethembea HCBC	HIV and AIDS	Provision of care and support services,render prevention programmes including YOLO & payment of stipend	Yes	262 500.00	231 441.56	Reserved for administration and pruchasing of stationery
Caring Hands HCBC	HIV and AIDS	Provision of care and support services,render prevention programmes including YOLO & payment of stipend	Yes	262 500.00	41 068.36	Reserved for material support and pruchasing of stationery
Living Waters Hospice	HIV and AIDS	Provision of care and support services,render prevention programmes including YOLO & payment of stipend	Yes	262 500.00	260 340	Reserved for administration
Sakhimpilo HCBC	HIV and AIDS Program	Administration, Stipend and material support	Yes	300 000.00	299 500.00	Reserved for pruchasing of stationery
Mzamomhle HCBC	HIV and AIDS Program	Administration, Stipend and material support	Yes	300 000.00	299 870.00	Reserved for pruchasing of stationery
Ngokholo comm. Centre	HIV and AIDS Program	Administration, Stipend and material support	Yes	300 000.00	299 350.00	Reserved for pruchasing of stationery
Khanyayo HCBC	HIV and AIDS Program	Administration, Stipend and material support	Yes	300 000.00	300 000.00	N/A
Likhona HCBC	HIV and AIDS Program	Administration, Stipend and material support	Yes	300 000.00	300 000.00	N/A
PSJ Creative Young Women Group	HIV and AIDS Program	Administration, Stipend and material support	Yes	300 000.00	300 000.00	N/A
Nompilo M.U.Project	HIV and AIDS Program	Administration, Stipend and material support	Yes	300 000.00	300 000.00	N/A
Siyakhula HCBC	HIV and AIDS Program	Administration, Stipend and material support	Yes	300 000.00	300 000.00	N/A
Inkcubeko Comm.Dev Centres	HIV and AIDS Program	Administration, Stipend and material support	Yes	300 000.00	300 000.00	N/A
The Great Commission Divine Project	HIV and AIDS Program	Administration, Stipend and material support	Yes	300 000.00	300 000.00	N/A
Someleze	HIV/AIDS	Provision of care and support service, render prevent ion programmes including Yolo & payment of stipend	Yes	300 000.00	300 000.00	N/A
Emadumasini	HIV/AIDS	Provision of care and support service, render prevent ion programmes including Yolo & payment of stipend	Yes	300 000.00	300 000.00	N/A
Sizophila	HIV/AIDS	Provision of care and support service, render prevent ion programmes including Yolo & payment of stipend	Yes	300 000.00	300 000.00	N/A
Gumpe	HIV/AIDS	Provision of care and support service, render prevent ion programmes including Yolo & payment of stipend	Yes	300 000.00	300 000.00	N/A
Thandisizwe HCBC	HIV/AIDS	Provision of care and support service, render prevent ion programmes including Yolo & payment of stipend	Yes	300 000.00	300 000.00	N/A
Ixabiso Lomntu HCBC	HIV/AIDS	Provision of care and support service, render prevent ion programmes including Yolo & payment of stipend	Yes	300 000.00	300 000.00	N/A

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
Sinosizo Support Group	HIV/AIDS	Provision of care and support service, render prevention programmes including Yolo & payment of stipend	Yes	300 000.00	300 000.00	N/A
Mamohau HCBC	HIV/AIDS	Provision of care and support service, render prevention programmes including Yolo & payment of stipend	Yes	300 000.00	300 000.00	N/A
Ethembeni Hiv/Aids Community Project	HCBC	Community Based Care Services	Yes	300 000.00	299 832.65	Bank charges
Kwakanya Community Project	HCBC	Community Based Care Services	Yes	300 000.00	300 000.00	N/A
Masinedane Support Group	HCBC	Community Based Care Services	Yes	300 000.00	300 000.00	N/A
Masivuke Education & TR	HCBC	Community Based Care Services	Yes	300 000.00	300 000.00	N/A
Nqadu Home Community Based Care	HCBC	Community Based Care Services	Yes	300 000.00	294 963.68	Administration and bank charges
Nywaru Home Community Based Care	HCBC	Community Based Care Services	Yes	300 000.00	298 128.69	Bank charges and administration
Phakamisanani Centane HIV & AIDS Group	HCBC	Community Based Care Services	Yes	300 000.00	299 675.75	Bank charges
Siyanceda Home Based Care	HCBC	Community Based Care Services	Yes	300 000.00	283 615.90	Awareness campaign & transport
We Care T/A We Care HIV/AIDS Ministries	HCBC	Community Based Care Services	Yes	300 000.00	275 483.80	Administration and Stipend
Umonde HCBC	HIV & AIDS POST	Community Based Care Services	Yes	300 000.00	300 000.00	N/A
Baviaans Advice And Development	HIV & AIDS POST	HIV/AIDS Services	Yes	300 000.00	300 000.00	N/A
Blue Crane Hospice Association	HIV & AIDS POST	HIV/AIDS Services	Yes	300 000.00	298 745.05	Bank charges
Ethembeni HCBC	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	300 000.00	300 000.00	N/A
Krakeel HCBC	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	300 000.00	292 900.00	Unspent funds will be used for administration, transport and bank charges
Ezibeleni HCBC	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	150 000.00	150 000.00	N/A
Rapheal Centre	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	100 000.00	100 000.00	N/A
Care Alicedale HCBC	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	200 000.00	200 000.00	N/A
Jabez Aids Health	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	150 000.00	150 000.00	N/A
Never Give Up Support	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	333 000.00	333 000.00	N/A
Sophumelela HIV Centre	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	300 000.00	300 000.00	N/A
St Gregory Healwelfare	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	300 000.00	300 000.00	N/A
Esandleni HCBC	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	333 000.00	333 000.00	N/A
Sivukile HCBC	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	300 000.00	300 000.00	N/A
Kukhulu	Home Community Based Care Centre	Services to people affected and infected by HIV/Aids	Yes	300 000.00	300 000.00	N/A
TOTAL				19 266 003.00		

PROGRAMME 3: CHILDREN AND FAMILIES

3.2 CARE AND SUPPORT TO FAMILIES

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Cradock Family Resource Centre	Care And Services To Families	Services to families	Yes	120 000.00	118 707.03	For bank charges
FAMSA - EL	Welfare Organisation (Families)	Care and support to families	Yes	1 017 052.00	1 010 385.40	N/A
FAMSA - PE	Welfare Organisation (Care & Supply .Services to Families)	Care and support to families	Yes	1 185 192.00	1 382 723.72	N/A
Abathunywa Special Needs Education and Wellness	Care and Services to Families	Care and support to families	Yes	100 000.00	100 000.00	N/A
Doxa Youth Programs	Care and Services to Families	Care and support to families	Yes	345 586.00	345 586.00	N/A
Phuhla Mzal'oyedwa Single Parent	Care and Services to Families	Care and support to families	Yes	102 079.00	102 079.00	N/A
Steynsburg Family Resource Centre	Care and Services to Families.	Services and implementation of community based care programmes to support families	Yes	120 000.00	113 232.00	Capacity building
Barkly Family Preservation	Care and Support to Families	Services and implementation of community based care programmes to support families	Yes	100 000.00	84 841.79	Administration and bank charges
Elunyaweni Family Preservation	Care and Support to Families	Services and implementation of community based care programmes to support families	Yes	80 000.00	77675 17	Administration and bank charges
Sakha sonke SPA	Services to Families	Administration and Stipend	Yes	100 000.00	96 131.00	Administration and bank charges
Untlalontle family preservation	Services to Families	Administration and Stipend	Yes	100 000.00	99100.00	Bank charges
Maluti Family res	Family preservation Programme	Family Preservation Programme	Yes	90 000.00	90 000.00	N/A
Maluti Family Presevation	Family preservation Programme	Family Preservation Programme	Yes	90 000.00	90 000.00	N/A
Mpoza family resouce	Family preservation Programme	Family Preservation Programme	Yes	90 000.00	90 000.00	N/A
Bizana Masincedana family pres	Care and Support to Families	Family preservation programme	Yes	65 000.00	65 000.00	N/A
FAMSA Stutterheim	Welfare Organisation (Care & Supply .Services to Families)	Care and support to families	Yes	1 017 052.00	1 017 052.00	N/A
Thixo Ovayo Family Resource Centre	Priority Project	Provide comprehensive child & family care & support services	Yes	71 961.00	50 440.42	Administration and awareness campaigns
Fort Beaufort Community Care Centre	Priority Project	Provide comprehensive child & family care & support services	Yes	66 865.00	66 865.00	N/A
Nqamakwe Family Preservation	Priority Project	Provide comprehensive child & family care & support services	Yes	50 151.00	50 151.00	N/A
Siyazama Family Preservation	Priority Project	Provide comprehensive child & family care & support services	Yes	50 148.00	50 148.00	N/A
Doti Family Preservation	Priority Project	Provide comprehensive child & family care & support services	Yes	55 244.00	53 189.89	Administration
Peddie Family Resource Centre	Priority Project	Provide comprehensive child & family care & support services	Yes	66 865.00	66 865.00	N/A
Famsa Grahamstown	Welfare Organisation	Care and Support to Families	Yes	336 280.00	286 840.00	Administration and bank charges

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
	(Care & Supply .Services to Families)					
Baviaans Family Preservation	Care and Services to Families	Payment of stipend, Preventative and Awareness programmes, Capacity building and Administration	Yes	100 000.00	72 134.10	Administration
Blue Crane Route Family Preservation Prog	Care and Services to Families	Payment of stipend, Preventative and Awareness programmes, Capacity building and Administration	Yes	80 000.00	60 694.97	Administration, Stipend and awareness sessions
Camdeboo Family Preservation Programme	Care and Services to Families	Payment of stipend, Preventative and Awareness programmes, Capacity building and Administration	Yes	89 000.00	84 130.28	Administration and bank charges and stipend.
Steytlerville Family Preservation	Care and Services to Families	Payment of stipend, Preventative and Awareness programmes, Capacity building and Administration	Yes	80 000.00	62 247.10	Administration, stipend and bank charges
Sakhe Singamadoda	Family preservation Programme	Care and support to Older persons	Yes	100 000.00	100 000.00	N/A
Ngcobo Family Preservation	Family preservation Programme	Family Preservation Programme	Yes	105 000.00	105 000.00	N/A
Elliotdale family Preservation	Family preservation Programme	Family Preservation Programme	Yes	50 148.00	50 148.00	N/A
Imizamo Emihle Family Resources Centre	Family Resources programme	Family Preservation Programme	Yes	100 000.00	100 000.00	N/A
Cebolesizwe Family Resource Centre	Family Resources programme	Family Preservation Programme	Yes	80 000.00	80 000.00	N/A
Lusikisiki Family Resource Centre	Family Resources programme	Family Preservation Programme	Yes	100 000.00	100 000.000	N/A
Lubala Family Resource Centre	Family Resources programme	Family Preservation Programme	Yes	128 377.00	128 377.00	N/A
Indwe Family Resource Centre	Family Resources programme	Family Preservation Programme	Yes	120 000.00	120 000.00	N/A
Walala Wasala Family Resource Centre	Family Resources programme	Family Preservation Programme	Yes	100 000.00	100 00.00	N/A
Chaguba Family Resource Centre	Family Resources programme	Family Preservation Programme	Yes	100 000.00	100 00.00	N/A
Cele Family Resource Centre	Family Resources programme	Family Preservation Programme	Yes	100 000.00	100 000.000	N/A
Masiphuthane Single Parents Association	Single Parents Association Programmes	Family Preservation Programme	Yes	100 000.00	100 000.00	N/A
Nyandeni Single Parents Association	Single Parents Association Programmes	Family Preservation Programme	Yes	100 000.00	100 000.00	N/A
Mdantsane Single Parents Association	Single Parents Association Programmes	Family Preservation Programme	Yes	80 000.00	80 000.00	N/A
MT Frere Single Parents Association	Single Parents Association Programmes	Family Preservation Programme	Yes	90 000.00	90 000.00	N/A
SAMFO	Mens Programme	Family Preservation Programme	Yes	100 000.00	100 000.00	N/A
Mens Of Integrity	Mens Programme	Family Preservation Programme	Yes	60 000.00	60 000.00	N/A
TOTAL				7 382 000.00		

3.3 CHILD CARE AND PROTECTION SERVICES

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
ACVV Dordrecht	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 140,116.60	R 168,140.00	N/A
ACVV Algoa Park	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 279,690.18	R 270,690.00	Audit and Administration
ACVV Cradock	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 392,326.39	R 392,326.39	N/A
ACVV Despatch	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 279,690.18	R 279,690.18	N/A
ACVV Hoof Bestuur	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 543,531.33	R 465,884.00	Audit and Administration
ACVV Middelburg Eastern Cape	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 196,163.24	R 168,140.00	Audit and Administration
ACVV Newtonpark	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 392,327.13	R 336,280.00	Audit and Administration
ACVV P.E North	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 1,369,065.39	R 1,185,193.00	Audit and Administration
ACVV PE Sentraal	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 273,038.01	R 279,690.00	N/A
ACVV PE South	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 653,857.22	R 671,645.00	N/A
ACVV PE West	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 392,055.28	R 392,055.28	N/A
ACVV Poplar Avenue	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 504,420.53	R 504,420.53	N/A
ACVV Somerset Oos	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 168,139.99	R 168,139.99	N/A
AFM Executive Welfare Concl	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 224,687.09	R 223,915.00	Audit and Administration
Badisa Aliwal North	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 187,367.92	R 223,915.00	N/A
CFWS Adelaide Bedford	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 424,726.24	R 392,055.00	Audit and Administration
CFWS Butterworth	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 560,195.00	R 560,195.00	N/A
CFWS Cradock	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 720,219.44	R 624,997.00	Audit and Administration
CFWS East London	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 2,635,306.08	R 2,258,834.00	Audit and Administration
CFWS Fort Beaufort	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	560,194.84	R 560,195.00	N/A
CFWS Graaff-Reinet	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 575,857.11	R 636,551.25	N/A
CFWS Grahamstown	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 1,433,663.37	R 1,421,317.00	Audit and Administration
CFWS King Williams Town	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 997,049.75	R 997,049.75	N/A
CFWS Somerset East	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 447,829.99	R 447,829.99	N/A
Child Welfare Psj Project	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 839,070.00	R 839,070.00	N/A
Child Welfare SA- PE	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 252,353.83	R 279,690.00	N/A
Child Welfare SA Port Alfred	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 223,915.00	R 223,915.00	N/A
Childline	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 928,279.01	R 905,502.00	Audit and Administration
CMR Aliwal North	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 172,461.67	R 223,915.00	N/A
CMR Barkly-East / Oos	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 191,312.17	R 223,915.00	N/A
CMR Burgersdorp	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 172,461.67	R 223,915.00	N/A
CMR Queenstown	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 513,524.48	R 447,830.00	Audit and Administration
CMR Drakensberg	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 447,830.22	R 774,830.00	N/A
CMR East London	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 2,025,078.20	R 2,025,078.20	N/A
CMR Graaff-Reinet	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 432,923.74	R 429,942.50	Audit and Administration
CMR Humansdorp	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 718,575.58	R 718,575.58	N/A
CMR Kwt	Welfare Org (Child	Professional Social Work	Yes	R 261,234.07	R 223,915.00	Audit and Administration

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
	Care & Protec.Serv)	Services				
CMR Port Elizabeth	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 3,789,518.46	R 3,266,046.00	Audit and Administration
CMR Sunday's River	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 373,191.84	R 447,830.00	N/A
CMR-Uitenhage	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 1,516,825.17	R 1,525,473.00	N/A
Family Restoration Services	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 448,457.12	R 447,830.00	Audit and Administration
Kenton On Sea Child & Family	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 457,451.75	R 378,043.00	N/A
Kruisfontein Humansdorp Welfare	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 392,054.50	R 392,054.50	N/A
Langa Kwa Nobuhle	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 578,855.11	R 560,195.00	N/A
Matatiele Child And Family Welfare	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 447,830.30	R 447,830.30	N/A
Queenstown Child & Family Welfare	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 1,404,784.11	R 1,297,556.00	N/A
Uitenhage Child & Family Welfare	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 1,678,935.21	R 1,689,613.00	N/A
Umtata Child & Family Welfare	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 793,136.55	R 793,136.55	N/A
Umtata Child Abuse Resource Centre	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 780,396.66	R 780,396.66	N/A
Uviwe Child&Youth Services	Welfare Org (Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 4,496,339.09	R 4,632,010.00	N/A
AFM Excecutive Welfare Council	Cluster Foster Home	Professional Social Work Services	Yes	R 220,749.77	R 220,749.77	N/A
Eliakim Cluster Foster Home	Cluster Foster Home	Professional Social Work Services	Yes	R 101,912.74	R 101,912.74	N/A
House Of Resurrection Haven	Cluster Foster Home	Professional Social Work Services	Yes	R 168,911.64	R 168,911.64	N/A
Ikhaya Losizo Cluster Foster Home	Cluster Foster Home	Professional Social Work Services	Yes	R 100,416.66	R 100,416.66	N/A
Inn Safe Hands	Cluster Foster Home	Professional Social Work Services	Yes	R 143,808.00	R 143,808.00	N/A
Khaya Lokukhanya	Cluster Foster Home	Professional Social Work Services	Yes	R 61,516.20	R 61,516.20	N/A
MCBCFH	Cluster Foster Home	Professional Social Work Services	Yes	R 164,729.46	R 186,285.02	N/A
Sada Cluster Foster Homes	Cluster Foster Home	Professional Social Work Services	Yes	R 144,250.00	R 205,000.00	N/A
Thamsanqa Cluster Foster Homes	Cluster Foster Home	Professional Social Work Services	Yes	R 220,011.40	R 214,800.00	Audit and Administration
TOTAL				R 40,096,819.68		

3.4 EARLY CHILDHOOD DEVELOPMENT

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Cotlands	Non-Centre Based	To render Early Childhood Development Programmes	Yes	R 173,720.00	R 173,720.00	N/A
Ikamvalethu Non-Centre Based	Non-Centre Based	To render Early Childhood Development Programmes	Yes	R 66,618.63	R 66,618.63	N/A
Likhona Ithemba Non Centre Based	Non-Centre Based	To render Early Childhood Development Programmes	Yes	R 201,694.07	R 201,694.07	N/A
Ubuntu Non Centre Based Ecd	Non-Centre Based	To render Early Childhood Development Programmes	Yes	R 66,744.00	R 66,744.00	N/A
Yakh'umntwana	Non-Centre Based	To render Early Childhood Development Programmes	Yes	R 191,918.78	R 191,918.78	N/A
Apd Day Care Centre	Special Day Care	Rendering services to children with special needs	Yes	R 71,808.00	R 71,808.00	N/A
Aurora Special Care Centre	Special Day Care	Rendering services to children with special needs	Yes	R 164,560.00	R 164,560.00	N/A
Autism Sinethemba	Special Day Care	Rendering services to children with special needs	Yes	R 89,760.00	R 89,760.00	N/A
Canaan Care Centre (Prev Foden)	Special Day Care	Rendering services to children with special needs	Yes	R 85,718.00	R 85,718.00	N/A
Carel Du Toit Centre	Special Day Care	Rendering services to children with special needs	Yes	R 64,328.00	R 64,328.00	N/A
Emadlwlweni Special Day Care	Special Day Care	Rendering services to children with special needs	Yes	R 54,230.00	R 54,230.00	N/A
Ethembeni Special Day Care	Special Day Care	Rendering services to children with special needs	Yes	R 62,458.00	R 62,458.00	N/A
Fransbury Thembelihle Disabled	Special Day Care	Rendering services to children with special needs	Yes	R 57,596.00	R 57,596.00	N/A
Fundukwazi Training Centre	Special Day Care	Rendering services to children with special needs	Yes	R 167,480.00	R 167,480.00	N/A
Gwadana Special Day Care	Special Day Care	Rendering services to children with special needs	Yes	R 103,598.00	R 103,598.00	N/A
Ithemba Special Care Centre	Special Day Care	Rendering services to children with special needs	Yes	R 170,544.00	R 170,544.00	N/A
Khaya Cheshire	Special Day Care	Rendering services to children with special needs	Yes	R 182,463.58	R 182,463.58	N/A
Khayalethemba Care Centre	Special Day Care	Rendering services to children with special needs	Yes	R 59,092.00	R 59,092.00	N/A
Linge's Tots Pre-School	Special Day Care	Rendering services to children with special needs	Yes	R 112,199.58	R 112,199.58	N/A
Luvuyo Special Day Care Centre	Special Day Care	Rendering services to children with special needs	Yes	R 56,100.00	R 56,100.00	N/A
Masizame Training Centre	Special Day Care	Rendering services to children with special needs	Yes	R 139,876.00	R 139,876.00	N/A
Nomzamo Special Day Care Centre	Special Day Care	Rendering services to children with special needs	Yes	127,534.00	127,534.00	N/A
Port Elizabeth Mental Health Society	Special Day Care	Rendering services to children with special needs	Yes	R 23,562.00	R 23,562.00	N/A
Pumlani Special Day Care	Special Day Care	Rendering services to children with special needs	Yes	R 106,590.00	R 106,590.00	N/A
Qhayiyalethu Special Day Care	Special Day Care	Rendering services to children with special needs	Yes	R 43,010.00	R 43,010.00	N/A
Renaissance Special Needs	Special Day Care	Rendering services to children with special needs	Yes	R 134,639.58	R 134,639.58	N/A
Siyavuya Training Centre	Special Day Care	Rendering services to children with special needs	Yes	R 75,174.00	R 75,174.00	N/A
Sizamile Traning Centre	Special Day Care	Rendering services to children with special needs	Yes	R 89,760.00	R 89,760.00	N/A
Star Uplifting Special Dcc	Special Day Care	Rendering services to children with special needs	Yes	R 89,760.00	R 89,760.00	N/A
Thembanani Special Day Care Centre	Special Day Care	Rendering services to children with special needs	Yes	R 21,318.00	R 21,318.00	N/A
Unathi Special Education Needs	Special Day Care	Rendering services to children with special needs	Yes	R 82,654.00	R 82,654.00	N/A
Vukuzenzele Disable Day Care Centre	Special Day Care	Rendering services to children with special needs	Yes	R 52,734.00	R 52,734.00	N/A
Zamani Training Centre	Special Day Care	Rendering services to children with special needs	Yes	R 104,346.00	R 104,346.00	N/A
A B Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 102,240.00	R 102,240.00	N/A
Acvv Despatch Service Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 39,800.00	R 39,800.00	N/A
Adalizwa Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 118,320.00	R 118,320.00	N/A
Adelaide Pre-	Day Care	To render Early Childhood	Yes	R 73,230.00	R 73,230.00	N/A

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
School/Educare Cent		Development Programmes				
Akhanani Children Day Care Cen	Day Care	To render Early Childhood Development Programmes	Yes	R 106,800.00	R 106,800.00	N/A
Alexandria Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 86,895.00	R 86,895.00	N/A
All Saints Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 51,270.00	R 51,270.00	N/A
Amadiba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Amandla Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 141,300.00	R 141,300.00	N/A
Appelkassie Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 52,065.00	R 52,065.00	N/A
Asemahle	Day Care	To render Early Childhood Development Programmes	Yes	R 39,420.00	R 39,420.00	N/A
Asemahle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 93,060.00	R 93,060.00	N/A
Azola Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 99,045.00	R 99,045.00	N/A
B And G Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 72,265.00	R 72,265.00	N/A
Babuse Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 49,590.00	R 49,590.00	N/A
Bacela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 193,340.00	R 193,340.00	N/A
Bagcine D C C	Day Care	To render Early Childhood Development Programmes	Yes	R 66,600.00	R 66,600.00	N/A
Bajongele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 45,295.00	R 45,295.00	N/A
Bakangile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 58,275.00	R 58,275.00	N/A
Bakhokele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 70,620.00	R 70,620.00	N/A
Bakwena Pre School	Day Care	To render Early Childhood Development Programmes	Yes	60,000.00	60,000.00	N/A
Bakwena Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 86,685.00	R 86,685.00	N/A
Balindi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 66,690.00	R 66,690.00	N/A
Bambino Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 82,920.00	R 82,920.00	N/A
Bambisanani Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 38,850.00	R 38,850.00	N/A
Bangcwele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 44,550.00	R 44,550.00	N/A
Bangilizwe Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 72,525.00	R 72,525.00	N/A
Bangindlovu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 70,725.00	R 70,725.00	N/A
Bavumeleni Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 90,690.00	R 90,690.00	N/A
Baziya Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,425.00	R 55,425.00	N/A
Bethesda Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 58,260.00	R 58,260.00	N/A
Bhongoletu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,656.75	R 73,656.75	N/A
Bhongoletu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 103,725.00	R 103,725.00	N/A
Bhongweni Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 139,320.00	R 139,320.00	N/A
Bikitsha Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 63,450.00	R 63,450.00	N/A
Bizana Village Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,900.00	R 72,900.00	N/A
Boiteko Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,410.00	R 61,410.00	N/A
Bolani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 93,780.00	R 93,780.00	N/A
Bolotwa Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 40,320.00	R 40,320.00	N/A
Bolotwa Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 113,235.00	R 113,235.00	N/A
Bongani Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 101,287.50	R 101,287.50	N/A

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Bongolethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,830.00	R 67,830.00	N/A
Bongolethu Playschool	Day Care	To render Early Childhood Development Programmes	Yes	R 69,915.00	R 69,915.00	N/A
Bongweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 138,795.00	R 138,795.00	N/A
Bonintwente St Georges Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 146,865.00	R 146,865.00	N/A
Boomplaas Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,915.00	R 72,915.00	N/A
Botani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 90,540.00	R 90,540.00	N/A
Botomani	Day Care	To render Early Childhood Development Programmes	Yes	R 77,220.00	R 77,220.00	N/A
Boy Boy Mginywa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,690.00	R 72,690.00	N/A
Boyce Pre Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,350.00	R 100,350.00	N/A
Brandovale Siembamba Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 69,210.00	R 69,210.00	N/A
Bronnies Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 78,105.00	R 78,105.00	N/A
Bubble Bekkies Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 99,630.00	R 99,630.00	N/A
Bubeleni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 53,520.00	R 53,520.00	N/A
Buffalo Thorns	Day Care	To render Early Childhood Development Programmes	Yes	R 73,395.00	R 73,395.00	N/A
Buhle	Day Care	To render Early Childhood Development Programmes	Yes	R 56,960.00	R 56,960.00	N/A
Bukazi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 81,690.00	R 81,690.00	N/A
Bulelani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,645.00	R 87,645.00	N/A
Buntu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,965.00	R 85,965.00	N/A
Bushula Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 88,046.00	R 88,046.00	N/A
Busy Bee Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 120,480.00	R 120,480.00	N/A
Buyani Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 85,845.00	R 85,845.00	N/A
Cabazana Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 58,260.00	R 58,260.00	N/A
Cains Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 31,380.00	R 31,380.00	N/A
Candulwandle Pre - School	Day Care	To render Early Childhood Development Programmes	Yes	R 84,030.00	R 84,030.00	N/A
Carol Mangold Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 109,620.00	R 109,620.00	N/A
Centane Village Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 110,820.00	R 110,820.00	N/A
Cenyulands Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 102,735.00	R 102,735.00	N/A
Charlotte Maxeke D C C	Day Care	To render Early Childhood Development Programmes	Yes	R 18,225.00	R 18,225.00	N/A
Chief Albert Luthuli	Day Care	To render Early Childhood Development Programmes	Yes	R 124,440.00	R 124,440.00	N/A
Chief Mthenjwa Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 64,260.00	R 64,260.00	N/A
Chithwa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 162,360.00	R 162,360.00	N/A
Chris Hani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 40,050.00	R 40,050.00	N/A
Chuma Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 104,595.00	R 104,595.00	N/A
Chumani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 91,830.00	R 91,830.00	N/A
Chumani Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 86,730.00	R 86,730.00	N/A
Chumani Pre - School	Day Care	To render Early Childhood Development Programmes	Yes	R 104,115.00	R 104,115.00	N/A
Ciko Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 76,620.00	R 76,620.00	N/A
Cingco Pre School	Day Care	To render Early Childhood	Yes	R 64,335.00	R 64,335.00	N/A

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		Development Programmes				
Cingo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 77,490.00	R 77,490.00	N/A
Clements Kadalie Educare Cen	Day Care	To render Early Childhood Development Programmes	Yes	R 118,680.00	R 118,680.00	N/A
Cliff Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 171,765.00	R 171,765.00	N/A
Collie Koeberg Pre-Primary	Day Care	To render Early Childhood Development Programmes	Yes	R 62,460.00	R 62,460.00	N/A
Critchlow Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,695.00	R 67,695.00	N/A
Daffodills Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 78,090.00	R 78,090.00	N/A
Dalayedwa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 99,543.00	R 99,543.00	N/A
Dalibhunga Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,900.00	R 57,900.00	N/A
Dalubuhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 24,945.00	R 24,945.00	N/A
Dalukanyo Day-Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 31,980.00	R 31,980.00	N/A
Dayimane Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 80,790.00	R 80,790.00	N/A
Diana Davis Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 161,940.00	R 161,940.00	N/A
Dibashe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 177,600.00	R 177,600.00	N/A
Dikonyana Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 85,350.00	R 85,350.00	N/A
Dinky Dot Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 43,065.00	R 43,065.00	N/A
Disney Centre Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 59,460.00	R 59,460.00	N/A
Dlangezwa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,940.00	R 74,940.00	N/A
Dm Ngabase Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 119,295.00	R 119,295.00	N/A
Dontsa Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 66,750.00	R 66,750.00	N/A
Dorah Moses Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 86,205.00	R 86,205.00	N/A
Dorkas Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 178,695.00	R 178,695.00	N/A
Dorothy Tomlinson Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 178,200.00	R 178,200.00	N/A
Dr T Thomas	Day Care	To render Early Childhood Development Programmes	Yes	R 163,350.00	R 163,350.00	N/A
Ducking Duck Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 163,350.00	R 163,350.00	N/A
Dumakude Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 89,850.00	R 89,850.00	N/A
Dumsi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 76,875.00	R 76,875.00	N/A
Dundee Community Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 73,395.00	R 73,395.00	N/A
Dutyini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 69,956.00	R 69,956.00	N/A
Ebenezer Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 178,200.00	R 178,200.00	N/A
Ebhotwe Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 70,815.00	R 70,815.00	N/A
Ebufumba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 84,975.00	R 84,975.00	N/A
Ejojweni Pre-School & D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 70,950.00	R 70,950.00	N/A
Ekhaya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 76,320.00	R 76,320.00	N/A
Ekhayeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,730.00	R 50,730.00	N/A
Ekklesia	Day Care	To render Early Childhood Development Programmes	Yes	R 97,380.00	R 97,380.00	N/A
Ekonwabeni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,885.00	R 105,885.00	N/A
Ekuphumleni	Day Care	To render Early Childhood Development Programmes	Yes	R 54,570.00	R 54,570.00	N/A

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Ekuphumleni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 88,140.00	R 88,140.00	N/A
Ekuphumleni Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 112,854.00	R 112,854.00	N/A
Ekuphumleni Edu Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,655.00	R 62,655.00	N/A
Ekuphumleni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 113,010.00	R 113,010.00	N/A
Ekuzameni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 101,355.00	R 101,355.00	N/A
Eldred Groep Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 80,340.00	R 80,340.00	N/A
Elitheni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 104,040.00	R 104,040.00	N/A
Elukhanyisweni D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 150,369.29	R 150,369.29	N/A
Elukhanyisweni Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 38,835.00	R 38,835.00	N/A
Elukhanyisweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 152,010.00	R 152,010.00	N/A
Elukhanyisweni Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 47,520.00	R 47,520.00	N/A
Elukhanyisweni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 70,845.00	R 70,845.00	N/A
Elumko Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 116,454.00	R 116,454.00	N/A
Elundini Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 146,577.00	R 146,577.00	N/A
Elundini Lothukela Day Care Cent	Day Care	To render Early Childhood Development Programmes	Yes	R 62,430.00	R 62,430.00	N/A
Eluqolweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 109,875.00	R 109,875.00	N/A
Eluvuyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 143,700.00	R 143,700.00	N/A
Eluxolweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 86,970.00	R 86,970.00	N/A
Eluxolweni Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,445.00	R 50,445.00	N/A
Emadwaleni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,875.00	R 73,875.00	N/A
Emandleni Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 21,900.00	R 21,900.00	N/A
Embekweni Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 74,250.00	R 74,250.00	N/A
Embekweni Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 95,490.00	R 95,490.00	N/A
Emmanuel Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 53,400.00	R 53,400.00	N/A
Emthonjeni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 84,930.00	R 84,930.00	N/A
Emzi Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 71,895.00	R 71,895.00	N/A
Endulini Moravian Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 58,215.00	R 58,215.00	N/A
Enkululekweni Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 57,840.00	R 57,840.00	N/A
Esidikidini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 89,640.00	R 89,640.00	N/A
Esigangeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,590.00	R 73,590.00	N/A
Esigubudwini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 76,764.00	R 76,764.00	N/A
Esikhobeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 106,500.00	R 106,500.00	N/A
Esingeni D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 73,020.00	R 73,020.00	N/A
Esiyazama Vukani Day Care Cent	Day Care	To render Early Childhood Development Programmes	Yes	R 44,790.00	R 44,790.00	N/A
Essek Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,730.00	R 62,730.00	N/A
Ethembeni	Day Care	To render Early Childhood Development Programmes	Yes	R 157,155.00	R 157,155.00	N/A
Ethembeni Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 106,725.00	R 106,725.00	N/A
Etyeni Pre-School	Day Care	To render Early Childhood	Yes	R 43,920.00	R 43,920.00	N/A

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Eyethu Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 52,560.00	R 52,560.00	N/A
Eyethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 103,980.00	R 103,980.00	N/A
Ezibeleni Morivian	Day Care	To render Early Childhood Development Programmes	Yes	R 72,685.00	R 72,685.00	N/A
Ezibeleni Pre-Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,827.50	R 62,827.50	N/A
Fairyland Kleuterskool	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Falakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 47,070.00	R 47,070.00	N/A
Fani Jiba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 149,615.10	R 149,615.10	N/A
Fezeka	Day Care	To render Early Childhood Development Programmes	Yes	R 117,840.00	R 117,840.00	N/A
Fezeka Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 130,620.00	R 130,620.00	N/A
Fezekile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 37,800.00	R 37,800.00	N/A
Ford Kobus Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 116,385.00	R 116,385.00	N/A
Francis Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 40,800.00	R 40,800.00	N/A
Frank Moshesh Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 68,490.00	R 68,490.00	N/A
Freda Jabkovitz	Day Care	To render Early Childhood Development Programmes	Yes	R 109,185.00	R 109,185.00	N/A
Friends Of Ibika Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 88,635.00	R 88,635.00	N/A
Fulinzima Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 38,970.00	R 38,970.00	N/A
Full Gospel Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,780.00	R 87,780.00	N/A
Fundani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 185,913.75	R 185,913.75	N/A
Fundani Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 83,451.75	R 83,451.75	N/A
Fundisa	Day Care	To render Early Childhood Development Programmes	Yes	R 132,900.00	R 132,900.00	N/A
Funny Bunny Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 103,500.00	R 103,500.00	N/A
Funulwazi Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,261.00	R 95,261.00	N/A
Gadlume Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 147,418.00	R 147,418.00	N/A
Gando Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,358.00	R 59,358.00	N/A
Ganuthuli Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 78,135.00	R 78,135.00	N/A
Gcinisizwe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 71,340.00	R 71,340.00	N/A
Gcinumhlaba Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 54,780.00	R 54,780.00	N/A
Gcobani D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 101,250.00	R 101,250.00	N/A
Gelvandale Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 116,340.00	R 116,340.00	N/A
Ginsberg Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 160,680.00	R 160,680.00	N/A
Gladys East	Day Care	To render Early Childhood Development Programmes	Yes	R 40,510.00	R 40,510.00	N/A
Gladys Williams Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 87,315.00	R 87,315.00	N/A
Gloria Deo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 83,820.00	R 83,820.00	N/A
Gompo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 153,945.00	R 153,945.00	N/A
Good Effort Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 70,470.00	R 70,470.00	N/A
Good Hope Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,475.00	R 92,475.00	N/A
Good Hope Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,485.00	R 61,485.00	N/A

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Good Tree Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 104,880.00	R 104,880.00	N/A
Goodhope Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 164,265.00	R 164,265.00	N/A
Goodwill Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 26,700.00	R 26,700.00	N/A
Govan Mbeki Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 123,855.00	R 123,855.00	N/A
Gqebenya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 85,530.00	R 85,530.00	N/A
Gwaba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 121,485.00	R 121,485.00	N/A
Gwabeni Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 83,340.00	R 83,340.00	N/A
Haas Das Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,695.00	R 85,695.00	N/A
Hambanathi Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,650.00	R 100,650.00	N/A
Hange Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 61,350.00	R 61,350.00	N/A
Happy Hearts Playgroup	Day Care	To render Early Childhood Development Programmes	Yes	R 154,695.00	R 154,695.00	N/A
Happy Hearts Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 44,550.00	R 44,550.00	N/A
Harry Gwala Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,875.00	R 73,875.00	N/A
Hasie Kalbassie Play Group	Day Care	To render Early Childhood Development Programmes	Yes	R 63,270.00	R 63,270.00	N/A
Heidi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 65,835.00	R 65,835.00	N/A
Heidi Pre Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 41,190.00	R 41,190.00	N/A
Heleni	Day Care	To render Early Childhood Development Programmes	Yes	R 56,720.00	R 56,720.00	N/A
Hillcrest Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 39,900.00	R 39,900.00	N/A
Hlahlindlela Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 49,110.00	R 49,110.00	N/A
Hlangani Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 55,980.00	R 55,980.00	N/A
Hlumani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 42,905.00	R 42,905.00	N/A
Hlumisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,530.00	R 100,530.00	N/A
Hogsback Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 56,040.00	R 56,040.00	N/A
Holy Name Community	Day Care	To render Early Childhood Development Programmes	Yes	R 77,640.00	R 77,640.00	N/A
Hombe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,489.00	R 92,489.00	N/A
Hopefield Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 78,165.00	R 78,165.00	N/A
Horraine Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,610.00	R 74,610.00	N/A
Ibhabhatane Community Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,725.00	R 85,725.00	N/A
Ibhongolethu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,955.00	R 59,955.00	N/A
Icebo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 68,580.00	R 68,580.00	N/A
Iflegi Yamabomvana Day Care Cent	Day Care	To render Early Childhood Development Programmes	Yes	R 87,945.00	R 87,945.00	N/A
Ikaheng Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 81,041.25	R 81,041.25	N/A
Ikaheng Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 85,470.00	R 85,470.00	N/A
Ikamvalethu	Day Care	To render Early Childhood Development Programmes	Yes	R 59,400.00	R 59,400.00	N/A
Ikhayalabantwana Montessorrie	Day Care	To render Early Childhood Development Programmes	Yes	R 97,830.00	R 97,830.00	N/A
Ikhwezi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 118,251.75	R 118,251.75	N/A
Ikhwezi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 157,950.00	R 157,950.00	N/A
Ikhwezi Lokusa	Day Care	To render Early Childhood	Yes	R 60,408.00	R 60,408.00	N/A

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		Development Programmes				
Ikhwezi Lokusa Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 92,970.00	R 92,970.00	N/A
Ikhwezi Lomso	Day Care	To render Early Childhood Development Programmes	Yes	R 67,875.00	R 67,875.00	N/A
Ikhwezi Lomso Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 84,810.00	R 84,810.00	N/A
Ikhwezi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 59,100.00	R 59,100.00	N/A
Ilinge Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 142,230.00	R 142,230.00	N/A
Ilinge Labantu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,887.00	R 73,887.00	N/A
Ilinge Morivian Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 90,244.00	R 90,244.00	N/A
Ilinge Pre-Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 105,962.00	R 105,962.00	N/A
Ilinge Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,260.00	R 73,260.00	N/A
Ilingelethu Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 115,920.00	R 115,920.00	N/A
Ilingelethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 282,255.00	R 282,255.00	N/A
Ilingelihle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,545.00	R 61,545.00	N/A
Iiso Labantwana Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 80,340.00	R 80,340.00	N/A
Iisolethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 57,000.00	R 57,000.00	N/A
Iliitha	Day Care	To render Early Childhood Development Programmes	Yes	R 73,575.00	R 73,575.00	N/A
Iliitha Educare Centr	Day Care	To render Early Childhood Development Programmes	Yes	R 178,200.00	R 178,200.00	N/A
Iliitha Lethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,320.00	R 61,320.00	N/A
Iliitha Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,700.00	R 74,700.00	N/A
Ilingelabantu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 106,755.00	R 106,755.00	N/A
Imetele Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 116,415.00	R 116,415.00	N/A
Imfesane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 108,423.00	R 108,423.00	N/A
Imitha Yelanga Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 59,400.00	R 59,400.00	N/A
Imizamo Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 88,664.00	R 88,664.00	N/A
Imizamo Yethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 164,835.00	R 164,835.00	N/A
Inciba Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 139,985.00	R 139,985.00	N/A
Inkqubela Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 80,100.00	R 80,100.00	N/A
Inkqubela Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 273,634.00	R 273,634.00	N/A
Inkululeko Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 41,985.00	R 41,985.00	N/A
Inkwanca Home Based Care	Day Care	To render Early Childhood Development Programmes	Yes	R 79,920.00	R 79,920.00	N/A
Inkwenkwezi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,590.00	R 100,590.00	N/A
Intlangano Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 52,815.00	R 52,815.00	N/A
Ipopeng Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,505.00	R 50,505.00	N/A
Iqhayiya Lethu	Day Care	To render Early Childhood Development Programmes	Yes	R 87,255.00	R 87,255.00	N/A
Isaac Makana	Day Care	To render Early Childhood Development Programmes	Yes	R 103,950.00	R 103,950.00	N/A
Isibane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 132,150.00	R 132,150.00	N/A
Isifungo Pre-Primary	Day Care	To render Early Childhood Development Programmes	Yes	R 170,700.00	R 170,700.00	N/A
Isipetu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 97,620.00	R 97,620.00	N/A

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Isipho Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 36,450.00	R 36,450.00	N/A
Isiqalo Sobulumko	Day Care	To render Early Childhood Development Programmes	Yes	R 44,805.00	R 44,805.00	N/A
Isiqalo Sobulumko Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 81,300.00	R 81,300.00	N/A
Isiseko Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,875.00	R 73,875.00	N/A
Itekeng Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 60,390.00	R 60,390.00	N/A
Ithembaletu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 192,386.75	R 192,386.75	N/A
Jaca Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 48,300.00	R 48,300.00	N/A
Jakuja Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,550.00	R 92,550.00	N/A
James Cingo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 275,100.00	R 275,100.00	N/A
Jeffreysbay Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,660.00	R 87,660.00	N/A
Jekeni Nomzamo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 77,475.00	R 77,475.00	N/A
Jenca Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 61,170.00	R 61,170.00	N/A
Jerusalem Ministries Ecd	Day Care	To render Early Childhood Development Programmes	Yes	R 81,165.00	R 81,165.00	N/A
Joe Slovo	Day Care	To render Early Childhood Development Programmes	Yes	R 74,543.00	R 74,543.00	N/A
Jojweni D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 83,265.00	R 83,265.00	N/A
Jojweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 151,429.00	R 151,429.00	N/A
Jokanisi Semi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 85,230.00	R 85,230.00	N/A
Jongabantu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 126,105.00	R 126,105.00	N/A
Jongikhaya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 99,543.00	R 99,543.00	N/A
Jongilanga Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Jongilizwe Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 35,790.00	R 35,790.00	N/A
Jongintaba Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 12,150.00	R 12,150.00	N/A
Jongisizwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 95,025.00	R 95,025.00	N/A
Jongizulu Pre -School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,610.00	R 62,610.00	N/A
Jonguhlanga D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 75,750.00	R 75,750.00	N/A
Jongukhanyo D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 128,045.00	R 128,045.00	N/A
Jujurha Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 59,775.00	R 59,775.00	N/A
Justice Sodladla Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 110,145.00	R 110,145.00	N/A
Kabouterland Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 113,670.00	R 113,670.00	N/A
Kabouter Hess And Free Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 78,000.00	R 78,000.00	N/A
Kabouterland Crhche	Day Care	To render Early Childhood Development Programmes	Yes	R 141,810.00	R 141,810.00	N/A
Kabouterland Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 315,765.00	R 315,765.00	N/A
Kabouterland Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 96,705.00	R 96,705.00	N/A
Kalankomo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,605.00	R 61,605.00	N/A
Kamvalethu Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 110,380.00	R 110,380.00	N/A
Kamvalethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,920.00	R 61,920.00	N/A
Kamvelihle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 53,805.00	R 53,805.00	N/A
Kamvelihle Pre-School	Day Care	To render Early Childhood	Yes	R 212,610.00	R 212,610.00	N/A

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Kantolo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,420.00	R 75,420.00	N/A
Kanyisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 133,695.00	R 133,695.00	N/A
Kanyiso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 102,945.00	R 102,945.00	N/A
Kate Van Der Merwe Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 112,845.00	R 112,845.00	N/A
Katlehong Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 55,020.00	R 55,020.00	N/A
Kei Road Child Minder	Day Care	To render Early Childhood Development Programmes	Yes	R 51,720.00	R 51,720.00	N/A
Kgotso Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 153,800.00	R 153,800.00	N/A
Khabindlovu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 84,375.00	R 84,375.00	N/A
Khanya	Day Care	To render Early Childhood Development Programmes	Yes	R 82,680.00	R 82,680.00	N/A
Khanya Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 73,335.00	R 73,335.00	N/A
Khanya Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 52,650.00	R 52,650.00	N/A
Khanya Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 47,400.00	R 47,400.00	N/A
Khanya Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,400.00	R 59,400.00	N/A
Khanya Mzongwana	Day Care	To render Early Childhood Development Programmes	Yes	R 89,913.00	R 89,913.00	N/A
Khanya Nawe Qunu Youth Develoe	Day Care	To render Early Childhood Development Programmes	Yes	R 41,004.00	R 41,004.00	N/A
Khanya Nkwenkwezi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 78,117.00	R 78,117.00	N/A
Khanya Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 54,195.00	R 54,195.00	N/A
Khanya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 189,819.00	R 189,819.00	N/A
Khanyilanga	Day Care	To render Early Childhood Development Programmes	Yes	R 52,620.00	R 52,620.00	N/A
Khanyisa Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 92,640.00	R 92,640.00	N/A
Khanyisa Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 111,720.00	R 111,720.00	N/A
Khanyisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 388,875.00	R 388,875.00	N/A
Khanyisa Daycare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 177,240.00	R 177,240.00	N/A
Khanyisa Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 70,758.75	R 70,758.75	N/A
Khanyisa Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 103,200.00	R 103,200.00	N/A
Khanyisa Laleni Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 44,805.00	R 44,805.00	N/A
Khanyisa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 159,780.00	R 159,780.00	N/A
Khanyisani Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 114,000.00	R 114,000.00	N/A
Khanyisani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 82,980.00	R 82,980.00	N/A
Khanyisile Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 74,490.00	R 74,490.00	N/A
Khanyiso Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 28,920.00	R 28,920.00	N/A
Khanyisweni Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 50,370.00	R 50,370.00	N/A
Khanyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 83,985.00	R 83,985.00	N/A
Khayalabantwana Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 187,710.00	R 187,710.00	N/A
Khayalethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 167,010.00	R 167,010.00	N/A
Khazimla Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 161,145.00	R 161,145.00	N/A
Khethani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 81,750.00	R 81,750.00	N/A

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Khethokuhle	Day Care	To render Early Childhood Development Programmes	Yes	R 37,545.00	R 37,545.00	N/A
Khonjwayo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 65,130.00	R 65,130.00	N/A
Khothalang Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 76,650.00	R 76,650.00	N/A
Khotsho Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 72,060.00	R 72,060.00	N/A
Khotso Sethunta Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 84,885.00	R 84,885.00	N/A
Khulanathi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,130.00	R 50,130.00	N/A
Khulanathi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 43,650.00	R 43,650.00	N/A
Khulani	Day Care	To render Early Childhood Development Programmes	Yes	R 160,800.00	R 160,800.00	N/A
Khulani Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 187,920.00	R 187,920.00	N/A
Khulani Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 82,965.00	R 82,965.00	N/A
Khulani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 167,673.60	R 167,673.60	N/A
Khulani Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 44,565.00	R 44,565.00	N/A
Khulani-Zwelitsha	Day Care	To render Early Childhood Development Programmes	Yes	R 71,340.00	R 71,340.00	N/A
Khulasana Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 68,790.00	R 68,790.00	N/A
Khulasizwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 115,710.00	R 115,710.00	N/A
Khulile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 59,850.00	R 59,850.00	N/A
Khulisani Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 53,400.00	R 53,400.00	N/A
Khulisani Educare Center	Day Care	To render Early Childhood Development Programmes	Yes	R 125,405.00	R 125,405.00	N/A
Khuphukani	Day Care	To render Early Childhood Development Programmes	Yes	R 59,295.00	R 59,295.00	N/A
Khwezi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 58,440.00	R 58,440.00	N/A
Khwezi Lomso	Day Care	To render Early Childhood Development Programmes	Yes	R 43,590.00	R 43,590.00	N/A
Khwezikazi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 80,340.00	R 80,340.00	N/A
Kideo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,326.85	R 87,326.85	N/A
Kleingoetland Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 167,700.00	R 167,700.00	N/A
Kleuterkraantjie Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 48,840.00	R 48,840.00	N/A
Klipfontein Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 57,480.00	R 57,480.00	N/A
Koinonia Kleuterskool	Day Care	To render Early Childhood Development Programmes	Yes	R 119,670.00	R 119,670.00	N/A
Kokkewiet	Day Care	To render Early Childhood Development Programmes	Yes	R 55,530.00	R 55,530.00	N/A
Komkhulu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 114,495.00	R 114,495.00	N/A
Komkhulu Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 63,900.00	R 63,900.00	N/A
Krancolo Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 72,855.00	R 72,855.00	N/A
Kroonvale Creche-Cum Pre-Primary	Day Care	To render Early Childhood Development Programmes	Yes	R 128,430.00	R 128,430.00	N/A
Kruisfontein Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 71,562.00	R 71,562.00	N/A
Kubeki Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 8,700.00	R 8,700.00	N/A
Kubusie Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 157,170.00	R 157,170.00	N/A
Kulozulu Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 86,190.00	R 86,190.00	N/A
Kungeka Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 28,650.00	R 28,650.00	N/A
Kuyakhanya	Day Care	To render Early Childhood	Yes	R 83,220.00	R 83,220.00	N/A

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Kuyakhanya Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 35,208.90	R 35,208.90	N/A
Kuyasa Community Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 52,185.00	R 52,185.00	N/A
Kuyasa Creche-Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,900.00	R 87,900.00	N/A
Kuyasa D.C.C Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 59,100.00	R 59,100.00	N/A
Kuyasa Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 51,840.00	R 51,840.00	N/A
Kuyasa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 373,384.00	R 373,384.00	N/A
Kuyasa Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 165,948.90	R 165,948.90	N/A
Kuyasa Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 127,775.00	R 127,775.00	N/A
Kuyasa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 177,911.00	R 177,911.00	N/A
Kuyasa Pre-School Ntlamvini	Day Care	To render Early Childhood Development Programmes	Yes	R 83,985.00	R 83,985.00	N/A
Kuyga Community Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 202,128.00	R 202,128.00	N/A
Kwakhanya D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 29,760.00	R 29,760.00	N/A
Kwakhanya Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 57,500.00	R 57,500.00	N/A
Kwakhanya Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 34,935.00	R 34,935.00	N/A
Kwa-Msikwa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,730.00	R 50,730.00	N/A
Kwa-Ndumiso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 99,543.00	R 99,543.00	N/A
Kwanobuhle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 163,110.00	R 163,110.00	N/A
Kwavel' Ukukhanya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 51,200.00	R 51,200.00	N/A
Kwezana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 97,515.00	R 97,515.00	N/A
Kwilini Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 74,790.00	R 74,790.00	N/A
L.D. Mabandla Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 55,800.00	R 55,800.00	N/A
Lady Frere	Day Care	To render Early Childhood Development Programmes	Yes	R 114,600.00	R 114,600.00	N/A
Laleni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,740.00	R 73,740.00	N/A
Langa Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 160,920.00	R 160,920.00	N/A
Langbos Ecddc	Day Care	To render Early Childhood Development Programmes	Yes	R 43,080.00	R 43,080.00	N/A
Langeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 65,340.00	R 65,340.00	N/A
Lanti Bush Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 40,935.00	R 40,935.00	N/A
Lanti Poou Pre - School	Day Care	To render Early Childhood Development Programmes	Yes	R 47,010.00	R 47,010.00	N/A
Laphumilanga Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 155,625.00	R 155,625.00	N/A
Latelang Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 316,580.00	R 316,580.00	N/A
Lathitha	Day Care	To render Early Childhood Development Programmes	Yes	R 47,610.00	R 47,610.00	N/A
Lathitha Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 25,485.00	R 25,485.00	N/A
Lelikayehova Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,400.00	R 59,400.00	N/A
Lerato Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 138,687.00	R 138,687.00	N/A
Lesedi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 59,670.00	R 59,670.00	N/A
Libhongoletu Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 140,070.00	R 140,070.00	N/A
Likamoreng Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 58,995.00	R 58,995.00	N/A

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Likum Ikamva	Day Care	To render Early Childhood Development Programmes	Yes	R 57,930.00	R 57,930.00	N/A
Lilitha Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 83,520.00	R 83,520.00	N/A
Lindelani Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Lindokuhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 76,437.00	R 76,437.00	N/A
Linge Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 71,010.00	R 71,010.00	N/A
Lingelakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 43,335.00	R 43,335.00	N/A
Lingelethu	Day Care	To render Early Childhood Development Programmes	Yes	R 63,810.00	R 63,810.00	N/A
Lingelethu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 299,110.00	R 299,110.00	N/A
Lingelethu Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 79,605.00	R 79,605.00	N/A
Lingelethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 201,705.00	R 201,705.00	N/A
Lingelihle Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 178,215.00	R 178,215.00	N/A
Lingelihle Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 57,213.75	R 57,213.75	N/A
Lingelihle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 234,690.00	R 234,690.00	N/A
Lingelihle Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 122,670.00	R 122,670.00	N/A
Lisakhanya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 12,150.00	R 12,150.00	N/A
Litha Lethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 76,140.00	R 76,140.00	N/A
Lithalethu Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 70,080.00	R 70,080.00	N/A
Lithalethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 104,880.00	R 104,880.00	N/A
Lithemba Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,700.00	R 74,700.00	N/A
Little Angel Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 69,900.00	R 69,900.00	N/A
Little Angel Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,875.00	R 61,875.00	N/A
Little Angels Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,100.00	R 62,100.00	N/A
Little Fire Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 71,955.00	R 71,955.00	N/A
Little Flower Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 84,285.00	R 84,285.00	N/A
Little Flower Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 86,700.00	R 86,700.00	N/A
Little Flower Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,145.00	R 74,145.00	N/A
Little Soldier Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 76,770.00	R 76,770.00	N/A
Little Sparkle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 66,750.00	R 66,750.00	N/A
Little Star Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 76,350.00	R 76,350.00	N/A
Living Waters Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 88,860.00	R 88,860.00	N/A
Liyema Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 79,740.00	R 79,740.00	N/A
Loerieheuwel Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 115,590.00	R 115,590.00	N/A
Lonwabo Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 100,860.00	R 100,860.00	N/A
Lonwabo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 146,880.00	R 146,880.00	N/A
Lorraine Poswa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 26,700.00	R 26,700.00	N/A
Lovedale Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 157,365.00	R 157,365.00	N/A
Lower Gqumashe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 41,490.00	R 41,490.00	N/A
Lower Mkemane Pre-School	Day Care	To render Early Childhood	Yes	R 64,140.00	R 64,140.00	N/A

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		Development Programmes				
Lower Msintsana Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 91,245.00	R 91,245.00	N/A
Lower Rainy Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 91,200.00	R 91,200.00	N/A
Lower Wodehouse Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 65,325.00	R 65,325.00	N/A
Loyiso Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 306,945.00	R 306,945.00	N/A
Loyiso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 96,495.00	R 96,495.00	N/A
Lubala Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 145,690.00	R 145,690.00	N/A
Lubala Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 101,670.00	R 101,670.00	N/A
Lubaleko Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 148,545.00	R 148,545.00	N/A
Lucingweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 96,150.00	R 96,150.00	N/A
Lugelweni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 159,225.00	R 159,225.00	N/A
Lukhanyiselo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,100.00	R 74,100.00	N/A
Lukhanyiso Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 118,080.00	R 118,080.00	N/A
Lukhanyiso Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 109,830.00	R 109,830.00	N/A
Lukhanyiso Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 58,770.00	R 58,770.00	N/A
Lukhanyisweni Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 59,925.00	R 59,925.00	N/A
Lukhanyisweni Old Bunting	Day Care	To render Early Childhood Development Programmes	Yes	R 90,300.00	R 90,300.00	N/A
Lukhanyo Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 58,905.00	R 58,905.00	N/A
Lukhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 632,955.00	R 632,955.00	N/A
Lukhanyo Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 27,900.00	R 27,900.00	N/A
Lukhanyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 149,677.60	R 149,677.60	N/A
Lukhanyo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 141,252.00	R 141,252.00	N/A
Lukhanyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 318,755.00	R 318,755.00	N/A
Lukholo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 96,720.00	R 96,720.00	N/A
Luminous Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 87,660.00	R 87,660.00	N/A
Lumko Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 42,705.00	R 42,705.00	N/A
Luncedo Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 66,840.00	R 66,840.00	N/A
Luncedo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 96,555.00	R 96,555.00	N/A
Luncedo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 153,750.00	R 153,750.00	N/A
Luncedo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Luncedolwetu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 85,830.00	R 85,830.00	N/A
Lundi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,005.00	R 73,005.00	N/A
Luphindo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 108,450.00	R 108,450.00	N/A
Lurwayizo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 86,475.00	R 86,475.00	N/A
Lusaka Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,350.00	R 85,350.00	N/A
Lusindiso Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 111,840.00	R 111,840.00	N/A
Lusindiso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,395.00	R 67,395.00	N/A
Lusindisweni Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 84,060.00	R 84,060.00	N/A

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Lusizo Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 75,285.00	R 75,285.00	N/A
Luthambeko Pre - School	Day Care	To render Early Childhood Development Programmes	Yes	R 83,295.00	R 83,295.00	N/A
Luthando	Day Care	To render Early Childhood Development Programmes	Yes	R 217,060.00	R 217,060.00	N/A
Lutheran Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 173,640.00	R 173,640.00	N/A
Lutholi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 91,200.00	R 91,200.00	N/A
Lutshaya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 76,515.00	R 76,515.00	N/A
Luvo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 6,300.00	R 6,300.00	N/A
Luvuyo Datcare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 61,440.00	R 61,440.00	N/A
Luyolo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 110,550.00	R 110,550.00	N/A
Luyolo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 129,090.00	R 129,090.00	N/A
Luzuko Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 204,765.00	R 204,765.00	N/A
Luzuko Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 178,200.00	R 178,200.00	N/A
Luzuko Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,510.00	R 72,510.00	N/A
Lwalweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 4,500.00	R 4,500.00	N/A
Lwandiso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 83,610.00	R 83,610.00	N/A
Mabandla Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 171,345.00	R 171,345.00	N/A
Mabhodweni D C C	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Mabhula Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 94,560.00	R 94,560.00	N/A
Mabua	Day Care	To render Early Childhood Development Programmes	Yes	R 61,920.00	R 61,920.00	N/A
Macfarlan Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 33,105.00	R 33,105.00	N/A
Madadiyela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 86,220.00	R 86,220.00	N/A
Madiba Day	Day Care	To render Early Childhood Development Programmes	Yes	R 74,970.00	R 74,970.00	N/A
Mafusini Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 94,545.00	R 94,545.00	N/A
Mafusini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 55,545.00	R 55,545.00	N/A
Magadlela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 79,560.00	R 79,560.00	N/A
Magalakanqa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 93,795.00	R 93,795.00	N/A
Magedla Ecd Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 54,150.00	R 54,150.00	N/A
Magoba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 40,050.00	R 40,050.00	N/A
Magontsini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 148,320.00	R 148,320.00	N/A
Magusheni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 53,670.00	R 53,670.00	N/A
Magutywa Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 54,330.00	R 54,330.00	N/A
Magwanya	Day Care	To render Early Childhood Development Programmes	Yes	R 57,920.00	R 57,920.00	N/A
Mahayoyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 85,440.00	R 85,440.00	N/A
Mahlubi Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 50,415.00	R 50,415.00	N/A
Makabongwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,960.00	R 89,960.00	N/A
Makanaskop Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 41,850.00	R 41,850.00	N/A
Makhaya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 84,780.00	R 84,780.00	N/A
Maki Pre-Primary	Day Care	To render Early Childhood	Yes	R 73,950.00	R 73,950.00	N/A

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Makukhanye	Day Care	To render Early Childhood Development Programmes	Yes	R 322,020.00	R 322,020.00	N/A
Makukhanye Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 243,060.00	R 243,060.00	N/A
Makukhanye Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 154,695.00	R 154,695.00	N/A
Makukhanye Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 291,135.00	R 291,135.00	N/A
Makukhanye Xonya	Day Care	To render Early Childhood Development Programmes	Yes	R 115,800.00	R 115,800.00	N/A
Makwande Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 53,715.00	R 53,715.00	N/A
Malangazana Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 97,290.00	R 97,290.00	N/A
Malasini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,595.00	R 62,595.00	N/A
Malihambe Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 86,940.00	R 86,940.00	N/A
Malikhanye Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 49,290.00	R 49,290.00	N/A
Malinge Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 122,215.00	R 122,215.00	N/A
Malizole Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 81,495.00	R 81,495.00	N/A
Malukhanye Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 8,700.00	R 8,700.00	N/A
Malusi Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 46,740.00	R 46,740.00	N/A
Maluti Pre-Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 138,120.00	R 138,120.00	N/A
Mandela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 44,630.00	R 44,630.00	N/A
Mandela Park Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 43,620.00	R 43,620.00	N/A
Mandela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 108,320.00	R 108,320.00	N/A
Mandingasali Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,000.00	R 57,000.00	N/A
Mandleni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 56,625.00	R 56,625.00	N/A
Manelisi	Day Care	To render Early Childhood Development Programmes	Yes	R 54,960.00	R 54,960.00	N/A
Mango Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 98,880.00	R 98,880.00	N/A
Mangondini Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 74,640.00	R 74,640.00	N/A
Manqilo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 99,543.00	R 99,543.00	N/A
Manqondo Pre-Schl	Day Care	To render Early Childhood Development Programmes	Yes	R 24,800.00	R 24,800.00	N/A
Manundu Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 104,910.00	R 104,910.00	N/A
Manyano Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 72,945.00	R 72,945.00	N/A
Manyano Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 66,195.00	R 66,195.00	N/A
Manyawuza	Day Care	To render Early Childhood Development Programmes	Yes	R 67,740.00	R 67,740.00	N/A
Manzana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,665.00	R 67,665.00	N/A
Manzezulu	Day Care	To render Early Childhood Development Programmes	Yes	R 64,830.00	R 64,830.00	N/A
Margo's Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 64,365.00	R 64,365.00	N/A
Marwanqana	Day Care	To render Early Childhood Development Programmes	Yes	R 99,543.00	R 99,543.00	N/A
Masabelane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 69,450.00	R 69,450.00	N/A
Masakhane	Day Care	To render Early Childhood Development Programmes	Yes	R 74,595.00	R 74,595.00	N/A
Masakhane Creche Paterson	Day Care	To render Early Childhood Development Programmes	Yes	R 102,255.00	R 102,255.00	N/A
Masakhane Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 46,920.00	R 46,920.00	N/A

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Masakhane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 285,465.00	R 285,465.00	N/A
Masakhane Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 145,560.00	R 145,560.00	N/A
Masakhane Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 161,175.00	R 161,175.00	N/A
Masakhane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 133,575.00	R 133,575.00	N/A
Masakhe Organisation(Day Care)	Day Care	To render Early Childhood Development Programmes	Yes	R 143,344.80	R 143,344.80	N/A
Masakhe Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 109,425.00	R 109,425.00	N/A
Masande Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 44,325.00	R 44,325.00	N/A
Masebenzile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 78,117.00	R 78,117.00	N/A
Masekela	Day Care	To render Early Childhood Development Programmes	Yes	R 79,935.00	R 79,935.00	N/A
Masibambane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 147,105.00	R 147,105.00	N/A
Masibambane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 172,860.00	R 172,860.00	N/A
Masibambisane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 119,595.00	R 119,595.00	N/A
Masibonisane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 112,290.00	R 112,290.00	N/A
Masibulele Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 246,750.00	R 246,750.00	N/A
Masibulele Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 178,200.00	R 178,200.00	N/A
Masibulele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 271,095.00	R 271,095.00	N/A
Masibulele Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 130,094.00	R 130,094.00	N/A
Masibulele Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 83,250.00	R 83,250.00	N/A
Masibulele Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 49,920.00	R 49,920.00	N/A
Masibulele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 82,770.00	R 82,770.00	N/A
Masifunde Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 109,215.00	R 109,215.00	N/A
Masifunde Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 161,067.00	R 161,067.00	N/A
Masigcinane Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 117,030.00	R 117,030.00	N/A
Masihlume Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 66,030.00	R 66,030.00	N/A
Masihlume Early Childhood Deve	Day Care	To render Early Childhood Development Programmes	Yes	R 39,090.00	R 39,090.00	N/A
Masihlume Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 70,950.00	R 70,950.00	N/A
Masikhanye Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 130,005.00	R 130,005.00	N/A
Masikhanyise Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 79,245.00	R 79,245.00	N/A
Masikhanyiseni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 22,605.00	R 22,605.00	N/A
Masikhule Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 121,380.00	R 121,380.00	N/A
Masikhule Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 60,975.00	R 60,975.00	N/A
Masikhule Family Development Pro	Day Care	To render Early Childhood Development Programmes	Yes	R 171,960.00	R 171,960.00	N/A
Masikhule Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 123,120.00	R 123,120.00	N/A
Masikhulenathi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 71,775.00	R 71,775.00	N/A
Masimanyane	Day Care	To render Early Childhood Development Programmes	Yes	R 166,260.00	R 166,260.00	N/A
Masimanyane Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,145.00	R 50,145.00	N/A
Masincedane	Day Care	To render Early Childhood Development Programmes	Yes	R 55,110.00	R 55,110.00	N/A
Masincedane D.C.C	Day Care	To render Early Childhood	Yes	R 132,150.00	R 132,150.00	N/A

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		Development Programmes				
Masincedane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 116,537.00	R 116,537.00	N/A
Masincedane Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 67,260.00	R 67,260.00	N/A
Masincedane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 34,200.00	R 34,200.00	N/A
Masincedane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 103,980.00	R 103,980.00	N/A
Masiphathisa Play Group	Day Care	To render Early Childhood Development Programmes	Yes	R 118,800.00	R 118,800.00	N/A
Masiphathisane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 6,000.00	R 6,000.00	N/A
Masiphathisane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 55,560.00	R 55,560.00	N/A
Masiphile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 38,325.00	R 38,325.00	N/A
Masiphumelele	Day Care	To render Early Childhood Development Programmes	Yes	R 26,700.00	R 26,700.00	N/A
Masiphumelele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 149,475.00	R 149,475.00	N/A
Masiphumelele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,340.00	R 92,340.00	N/A
Masisebenziane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,400.00	R 59,400.00	N/A
Masithandane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 191,445.00	R 191,445.00	N/A
Masithembe Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 26,700.00	R 26,700.00	N/A
Masithembe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,875.00	R 73,875.00	N/A
Masithokoze Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 78,165.00	R 78,165.00	N/A
Masithwalisane Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 64,035.00	R 64,035.00	N/A
Masivuke Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 153,180.00	R 153,180.00	N/A
Masivuke Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 113,070.00	R 113,070.00	N/A
Masivuye Educare Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 34,965.00	R 34,965.00	N/A
Masizakhe	Day Care	To render Early Childhood Development Programmes	Yes	R 181,507.00	R 181,507.00	N/A
Masizakhe Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 137,310.00	R 137,310.00	N/A
Masizakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 399,893.00	R 399,893.00	N/A
Masizakhe Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,042.50	R 67,042.50	N/A
Masizakhe Luxeni Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 82,095.00	R 82,095.00	N/A
Masizakhe Ntlamvini Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 240,050.00	R 240,050.00	N/A
Masizakhe Ntseleni Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 107,805.00	R 107,805.00	N/A
Masizakhe Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 206,631.28	R 206,631.28	N/A
Masizakhe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 430,313.00	R 430,313.00	N/A
Masizakhele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 47,685.00	R 47,685.00	N/A
Masizame Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 260,205.00	R 260,205.00	N/A
Masizame Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 64,770.00	R 64,770.00	N/A
Masizole Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 118,800.00	R 118,800.00	N/A
Masonwabe	Day Care	To render Early Childhood Development Programmes	Yes	R 58,200.00	R 58,200.00	N/A
Masonwabe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Masonwabe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 5,880.00	R 5,880.00	N/A
Masonwabisane Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 113,760.00	R 113,760.00	N/A

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Maszakhe	Day Care	To render Early Childhood Development Programmes	Yes	R 101,250.00	R 101,250.00	N/A
Mathambo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 79,770.00	R 79,770.00	N/A
Mathole Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 59,040.00	R 59,040.00	N/A
Matolweni Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 73,650.00	R 73,650.00	N/A
Matshadala Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 88,890.00	R 88,890.00	N/A
Matyantya Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,875.00	R 73,875.00	N/A
Matyeba Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 59,055.00	R 59,055.00	N/A
Mavata Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 92,580.00	R 92,580.00	N/A
Mavuso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,200.00	R 57,200.00	N/A
Maweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 34,710.00	R 34,710.00	N/A
Maxama Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 44,145.00	R 44,145.00	N/A
Mayekiso Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 88,140.00	R 88,140.00	N/A
Mayibuye Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 103,110.00	R 103,110.00	N/A
Mbabazo Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 68,850.00	R 68,850.00	N/A
Mbalentle Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 38,684.25	R 38,684.25	N/A
Mbalentle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 105,831.75	R 105,831.75	N/A
Mbityana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 74,655.00	R 74,655.00	N/A
Mbobeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 118,800.00	R 118,800.00	N/A
Mbonisweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 46,170.00	R 46,170.00	N/A
Mbudlu Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 59,820.00	R 59,820.00	N/A
Mbutho Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,485.00	R 67,485.00	N/A
Mcumgco Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 114,450.00	R 114,450.00	N/A
Mdabuka Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 70,252.00	R 70,252.00	N/A
Mdeni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,615.00	R 75,615.00	N/A
Mdikane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 26,700.00	R 26,700.00	N/A
Mdlokovana Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,560.00	R 67,560.00	N/A
Mdovu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 41,962.50	R 41,962.50	N/A
Mdumbi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 26,700.00	R 26,700.00	N/A
Mchaeling	Day Care	To render Early Childhood Development Programmes	Yes	R 100,560.00	R 100,560.00	N/A
Melani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 39,030.00	R 39,030.00	N/A
Melisizwe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 96,540.00	R 96,540.00	N/A
Melithafa Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 79,890.00	R 79,890.00	N/A
Mendi	Day Care	To render Early Childhood Development Programmes	Yes	R 141,607.00	R 141,607.00	N/A
Mendwana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 97,548.00	R 97,548.00	N/A
Mfesane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 132,690.00	R 132,690.00	N/A
Mfesane Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 39,022.25	R 39,022.25	N/A
Mfulamde Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 88,380.00	R 88,380.00	N/A
Mgwala Educare Centre	Day Care	To render Early Childhood	Yes	R 102,525.00	R 102,525.00	N/A

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Mhlopekazi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 102,225.00	R 102,225.00	N/A
Mhlozini Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 165,480.00	R 165,480.00	N/A
Mhuku Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 87,705.00	R 87,705.00	N/A
Michausdal Dagsorgsentrum	Day Care	To render Early Childhood Development Programmes	Yes	R 136,155.00	R 136,155.00	N/A
Mickey Mouse Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,790.00	R 92,790.00	N/A
Mikhaya Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 67,875.00	R 67,875.00	N/A
Mini Marvels Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 140,625.00	R 140,625.00	N/A
Mission Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 78,897.00	R 78,897.00	N/A
Mithi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 98,625.00	R 98,625.00	N/A
Mizamoyethu D C C	Day Care	To render Early Childhood Development Programmes	Yes	R 53,865.00	R 53,865.00	N/A
Mjongile Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 21,900.00	R 21,900.00	N/A
Mketengeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 54,034.00	R 54,034.00	N/A
Mkhundlu Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 85,860.00	R 85,860.00	N/A
Mkhusei Koliti	Day Care	To render Early Childhood Development Programmes	Yes	R 84,495.00	R 84,495.00	N/A
Mkokeli Sentwa	Day Care	To render Early Childhood Development Programmes	Yes	R 79,950.00	R 79,950.00	N/A
Mmangobomvu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 58,380.00	R 58,380.00	N/A
Mnceba Luvuyo Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 67,575.00	R 67,575.00	N/A
Mnxeba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,920.00	R 57,920.00	N/A
Monde Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Monwabisi Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 63,330.00	R 63,330.00	N/A
Moravian Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,400.00	R 59,400.00	N/A
Moria Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,655.00	R 89,655.00	N/A
Morning Star	Day Care	To render Early Childhood Development Programmes	Yes	R 163,350.00	R 163,350.00	N/A
Morning Star Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 32,025.00	R 32,025.00	N/A
Mount Arthur Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 84,570.00	R 84,570.00	N/A
Mount Horeb Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 104,685.00	R 104,685.00	N/A
Moyakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 83,940.00	R 83,940.00	N/A
Moyeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,300.00	R 72,300.00	N/A
Mparane	Day Care	To render Early Childhood Development Programmes	Yes	R 68,595.00	R 68,595.00	N/A
Mpeko Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 44,055.00	R 44,055.00	N/A
Mpumezo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 121,220.00	R 121,220.00	N/A
Mpumezo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 108,060.00	R 108,060.00	N/A
Mputshane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 68,400.00	R 68,400.00	N/A
Mreshi Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 102,240.00	R 102,240.00	N/A
Mrs Walker	Day Care	To render Early Childhood Development Programmes	Yes	R 41,475.00	R 41,475.00	N/A
Mseki Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 50,295.00	R 50,295.00	N/A
Msenti Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 38,055.00	R 38,055.00	N/A

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Msobomvu Family Development Proj	Day Care	To render Early Childhood Development Programmes	Yes	R 157,575.00	R 157,575.00	N/A
Mtamvuna Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 36,450.00	R 36,450.00	N/A
Mtengwane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 83,280.00	R 83,280.00	N/A
Mtenjwa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Mthambeka Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 56,865.00	R 56,865.00	N/A
Mthayise Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 101,520.00	R 101,520.00	N/A
Mthetheli Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Mthombolwazi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 258,450.00	R 258,450.00	N/A
Mthombowesizwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 65,325.00	R 65,325.00	N/A
Mthonjeni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 68,610.00	R 68,610.00	N/A
Mthonjeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 70,665.00	R 70,665.00	N/A
Mthonyameni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 43,875.00	R 43,875.00	N/A
Mthumbane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 70,680.00	R 70,680.00	N/A
Mtimde Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 77,745.00	R 77,745.00	N/A
Mtombolwazi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 48,300.00	R 48,300.00	N/A
Mtombothi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 93,555.00	R 93,555.00	N/A
Mtutuzali Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 46,586.00	R 46,586.00	N/A
Mtutuzeli Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 14,880.00	R 14,880.00	N/A
Mtyana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 103,830.00	R 103,830.00	N/A
Muras Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 84,345.00	R 84,345.00	N/A
Mvenyane	Day Care	To render Early Childhood Development Programmes	Yes	R 117,360.00	R 117,360.00	N/A
Mwana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,925.00	R 89,925.00	N/A
My Little World - Zimbane	Day Care	To render Early Childhood Development Programmes	Yes	R 45,105.00	R 45,105.00	N/A
My Little World Xhongora	Day Care	To render Early Childhood Development Programmes	Yes	R 79,890.00	R 79,890.00	N/A
My Little World Zimbane	Day Care	To render Early Childhood Development Programmes	Yes	R 4,500.00	R 4,500.00	N/A
Mzamo	Day Care	To render Early Childhood Development Programmes	Yes	R 51,480.00	R 51,480.00	N/A
Mzamo 'A' Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 71,490.00	R 71,490.00	N/A
Mzamo B Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,335.00	R 67,335.00	N/A
Mzamo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 94,050.00	R 94,050.00	N/A
Mzamomhle Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 92,955.00	R 92,955.00	N/A
Mzamomhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 281,985.00	R 281,985.00	N/A
Mzamomhle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 161,479.00	R 161,479.00	N/A
Mzamomhle Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 259,448.82	R 259,448.82	N/A
Mzamomhle Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 32,175.00	R 32,175.00	N/A
Mzamomhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 288,405.00	R 288,405.00	N/A
Mzamowethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 184,131.75	R 184,131.75	N/A
Mzimkhulu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 48,450.00	R 48,450.00	N/A
Mzingisi D.C.C	Day Care	To render Early Childhood	Yes	R 36,240.00	R 36,240.00	N/A

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Mzokhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 71,730.00	R 71,730.00	N/A
Mzomhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 112,500.00	R 112,500.00	N/A
Mzomtsha	Day Care	To render Early Childhood Development Programmes	Yes	R 36,000.00	R 36,000.00	N/A
Mzomtsha Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 147,960.00	R 147,960.00	N/A
Mzomtsha Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 56,100.00	R 56,100.00	N/A
Mzonyana	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Mzwakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,145.00	R 59,145.00	N/A
Mzwini Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 214,266.75	R 214,266.75	N/A
Naledi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 177,075.00	R 177,075.00	N/A
Nalisango Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,875.00	R 73,875.00	N/A
Nceba Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 26,700.00	R 26,700.00	N/A
Ncedabantu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,395.00	R 73,395.00	N/A
Ncedanani Pre School Project	Day Care	To render Early Childhood Development Programmes	Yes	R 52,440.00	R 52,440.00	N/A
Ncedanani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 82,380.00	R 82,380.00	N/A
Ncedani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 122,310.00	R 122,310.00	N/A
Ncedisizwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,650.00	R 100,650.00	N/A
Ncedolwethu Civic Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 23,800.00	R 23,800.00	N/A
Ncedolwethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 285,435.00	R 285,435.00	N/A
Ncedolwethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 117,480.00	R 117,480.00	N/A
Nceduluntu Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 43,050.00	R 43,050.00	N/A
Nceduluntu Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 69,750.00	R 69,750.00	N/A
Nceduluntu Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 80,100.00	R 80,100.00	N/A
Nceduluntu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,010.00	R 92,010.00	N/A
Ncihana Community Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 75,630.00	R 75,630.00	N/A
Ncora Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 64,500.00	R 64,500.00	N/A
Ncora Flats Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,395.00	R 73,395.00	N/A
Ndakeni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 168,244.82	R 168,244.82	N/A
Ndakeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 118,800.00	R 118,800.00	N/A
Ndamase Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 104,220.00	R 104,220.00	N/A
Ndevana Catholic Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 127,650.00	R 127,650.00	N/A
Ndileka Qolwana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 107,175.00	R 107,175.00	N/A
Ndimakude Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 78,150.00	R 78,150.00	N/A
Ndofela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,240.00	R 57,240.00	N/A
Nduku Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 79,380.00	R 79,380.00	N/A
Ndumiso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 107,220.00	R 107,220.00	N/A
Ndzame Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 74,250.00	R 74,250.00	N/A
Ndzebe Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 67,545.00	R 67,545.00	N/A

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Neskuikens Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 124,200.00	R 124,200.00	N/A
New Era Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 178,200.00	R 178,200.00	N/A
New Gelvandale	Day Care	To render Early Childhood Development Programmes	Yes	R 121,920.00	R 121,920.00	N/A
New Youth Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 32,850.00	R 32,850.00	N/A
Ngangendlovu Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 79,950.00	R 79,950.00	N/A
Ngcanasini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 64,110.00	R 64,110.00	N/A
Ngcingo Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 80,100.00	R 80,100.00	N/A
Ngcose Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 63,615.00	R 63,615.00	N/A
Ngcuka Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 65,685.00	R 65,685.00	N/A
Ngoni Ncaloshe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,245.00	R 73,245.00	N/A
Ngonyama Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 82,560.00	R 82,560.00	N/A
Ngqanda Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 65,700.00	R 65,700.00	N/A
Ngqaqini D C C	Day Care	To render Early Childhood Development Programmes	Yes	R 82,230.00	R 82,230.00	N/A
Ngqayi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 16,617.15	R 16,617.15	N/A
Ngqeleni Village Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 86,160.00	R 86,160.00	N/A
Ngqwashu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 66,045.00	R 66,045.00	N/A
Ngubenamba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,780.00	R 72,780.00	N/A
Ngwemnyama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 61,710.00	R 61,710.00	N/A
Ngwetsheni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,430.00	R 74,430.00	N/A
Niniva Preschol	Day Care	To render Early Childhood Development Programmes	Yes	R 29,100.00	R 29,100.00	N/A
Njemane Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 51,330.00	R 51,330.00	N/A
Njongozethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 48,990.00	R 48,990.00	N/A
Njongozethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 23,411.25	R 23,411.25	N/A
Nkanini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 121,080.00	R 121,080.00	N/A
Nkanunu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 78,600.00	R 78,600.00	N/A
Nkanyisweni Pre- Schol	Day Care	To render Early Childhood Development Programmes	Yes	R 77,711.00	R 77,711.00	N/A
Nkomozibomvu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 96,150.00	R 96,150.00	N/A
Nkosinathi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 157,410.00	R 157,410.00	N/A
Nkozo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,270.00	R 75,270.00	N/A
Nkqubela Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 83,490.00	R 83,490.00	N/A
Nkqubela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 56,100.00	R 56,100.00	N/A
Nkululeko Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 80,895.00	R 80,895.00	N/A
Nkululo	Day Care	To render Early Childhood Development Programmes	Yes	R 103,710.00	R 103,710.00	N/A
Nkunzimbini	Day Care	To render Early Childhood Development Programmes	Yes	R 26,700.00	R 26,700.00	N/A
Noah's Ark	Day Care	To render Early Childhood Development Programmes	Yes	R 79,620.00	R 79,620.00	N/A
Nobandla Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 170,430.00	R 170,430.00	N/A
Nobangile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 54,345.00	R 54,345.00	N/A
Nobantu Pre-School	Day Care	To render Early Childhood	Yes	R 55,140.00	R 55,140.00	N/A

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		Development Programmes				
Nobubele	Day Care	To render Early Childhood Development Programmes	Yes	R 68,640.00	R 68,640.00	N/A
Nobuhle Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 72,600.00	R 72,600.00	N/A
Nobuhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 97,170.00	R 97,170.00	N/A
Nobuhle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 95,254.00	R 95,254.00	N/A
Nobuhle Pre-Primary	Day Care	To render Early Childhood Development Programmes	Yes	R 47,325.00	R 47,325.00	N/A
Nobuhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 232,468.00	R 232,468.00	N/A
Nobuntu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 54,510.00	R 54,510.00	N/A
Nobuntu Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 231,450.00	R 231,450.00	N/A
Nobuntu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 162,060.00	R 162,060.00	N/A
No-Family Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 68,310.00	R 68,310.00	N/A
Nokanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 98,505.00	R 98,505.00	N/A
Nokhanyo Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 137,580.00	R 137,580.00	N/A
Nokhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 93,765.00	R 93,765.00	N/A
Nokhanyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 157,350.00	R 157,350.00	N/A
Nokhanyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 98,490.00	R 98,490.00	N/A
Nokhaya	Day Care	To render Early Childhood Development Programmes	Yes	R 69,450.00	R 69,450.00	N/A
Nokukhanya	Day Care	To render Early Childhood Development Programmes	Yes	R 123,000.00	R 123,000.00	N/A
Nokulunga	Day Care	To render Early Childhood Development Programmes	Yes	R 70,515.00	R 70,515.00	N/A
Nokulunga Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 83,490.00	R 83,490.00	N/A
Nokuphumla Edu-Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,400.00	R 59,400.00	N/A
Nokwakha Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 99,015.00	R 99,015.00	N/A
Nokwandile	Day Care	To render Early Childhood Development Programmes	Yes	R 61,515.00	R 61,515.00	N/A
Nolast	Day Care	To render Early Childhood Development Programmes	Yes	R 72,525.00	R 72,525.00	N/A
Nolitha Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 77,340.00	R 77,340.00	N/A
Nolitha Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,815.00	R 100,815.00	N/A
Nolitha Pre-Schl	Day Care	To render Early Childhood Development Programmes	Yes	R 79,350.00	R 79,350.00	N/A
Nolukhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 120,765.00	R 120,765.00	N/A
Nolukhanyo Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 220,110.00	R 220,110.00	N/A
Nolukhanyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 115,665.00	R 115,665.00	N/A
Nolukhanyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 55,920.00	R 55,920.00	N/A
Nolulamo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 84,930.00	R 84,930.00	N/A
Noluncedo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,670.00	R 74,670.00	N/A
Nolundi Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 129,180.00	R 129,180.00	N/A
Nolundi Creche & Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 124,095.00	R 124,095.00	N/A
Noluntu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 42,210.00	R 42,210.00	N/A
Noluntu Silozi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 34,965.00	R 34,965.00	N/A
Nolusapho	Day Care	To render Early Childhood Development Programmes	Yes	R 105,210.00	R 105,210.00	N/A

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Nolusapho Pre -School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,350.00	R 67,350.00	N/A
Noluthando Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 188,910.00	R 188,910.00	N/A
Noluthando Nkondlo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 89,227.00	R 89,227.00	N/A
Noluthando Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 142,295.25	R 142,295.25	N/A
Noluthando Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 194,496.75	R 194,496.75	N/A
Noluvo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 148,260.00	R 148,260.00	N/A
Noluvo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 232,785.00	R 232,785.00	N/A
Noluvuyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 49,788.75	R 49,788.75	N/A
Noluvuyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,235.00	R 62,235.00	N/A
Noluvuyo.P.S	Day Care	To render Early Childhood Development Programmes	Yes	R 34,470.00	R 34,470.00	N/A
Noluya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 111,375.00	R 111,375.00	N/A
Noluyolo-Gura Pre-Sch	Day Care	To render Early Childhood Development Programmes	Yes	R 43,575.00	R 43,575.00	N/A
Noluzuko Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 43,413.75	R 43,413.75	N/A
Nolwando Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 48,225.00	R 48,225.00	N/A
No-Manage Cecilia Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 112,995.00	R 112,995.00	N/A
Nomathamsanqa	Day Care	To render Early Childhood Development Programmes	Yes	R 101,415.00	R 101,415.00	N/A
Nomawaka Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 76,545.00	R 76,545.00	N/A
Nombasa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 164,610.00	R 164,610.00	N/A
Nomfundo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 69,660.00	R 69,660.00	N/A
Nomhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 43,590.00	R 43,590.00	N/A
Nomnandi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,530.00	R 85,530.00	N/A
Nomonde	Day Care	To render Early Childhood Development Programmes	Yes	R 123,418.00	R 123,418.00	N/A
Nomonde D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 116,880.00	R 116,880.00	N/A
Nomonde Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,510.00	R 72,510.00	N/A
Nomonde Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 74,250.00	R 74,250.00	N/A
Nompilo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,150.00	R 57,150.00	N/A
Nompumelelo Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 67,665.00	R 67,665.00	N/A
Nompumelelo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 422,025.00	R 422,025.00	N/A
Nompumelelo Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 40,935.00	R 40,935.00	N/A
Nompumelelo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,581.00	R 72,581.00	N/A
Nompumelelo Pre Schhol	Day Care	To render Early Childhood Development Programmes	Yes	R 52,500.00	R 52,500.00	N/A
Nompumelelo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 195,675.00	R 195,675.00	N/A
Nompumelelo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 571,843.00	R 571,843.00	N/A
Nomtha's Edu Care	Day Care	To render Early Childhood Development Programmes	Yes	R 80,100.00	R 80,100.00	N/A
Nomthuntutho Community Prescho	Day Care	To render Early Childhood Development Programmes	Yes	R 26,700.00	R 26,700.00	N/A
Nomthunzi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 76,530.00	R 76,530.00	N/A
Nomveliso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 88,380.00	R 88,380.00	N/A
Nomzamo	Day Care	To render Early Childhood	Yes	R 199,717.28	R 199,717.28	N/A

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		Development Programmes				
Nomzamo D.C.C.	Day Care	To render Early Childhood Development Programmes	Yes	R 68,880.00	R 68,880.00	N/A
Nomzamo Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 198,210.00	R 198,210.00	N/A
Nomzamo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 706,990.00	R 706,990.00	N/A
Nomzamo Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 50,370.00	R 50,370.00	N/A
Nomzamo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 247,020.00	R 247,020.00	N/A
Nomzamo Molteno	Day Care	To render Early Childhood Development Programmes	Yes	R 109,671.00	R 109,671.00	N/A
Nomzamo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 274,177.00	R 274,177.00	N/A
Nomzamo Pre-Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 114,450.00	R 114,450.00	N/A
Nomzamo Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 38,160.00	R 38,160.00	N/A
Nomzamo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 212,655.00	R 212,655.00	N/A
Noncampa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 148,500.00	R 148,500.00	N/A
Nonceba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 66,690.00	R 66,690.00	N/A
Nonceba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 57,915.00	R 57,915.00	N/A
Nonceba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 54,540.00	R 54,540.00	N/A
Noncedo	Day Care	To render Early Childhood Development Programmes	Yes	R 69,180.00	R 69,180.00	N/A
Noncedo 2 Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 84,645.00	R 84,645.00	N/A
Noncedo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 139,770.00	R 139,770.00	N/A
Noncedo Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 69,795.00	R 69,795.00	N/A
Noncedo I Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,710.00	R 73,710.00	N/A
Noncedo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 53,910.00	R 53,910.00	N/A
Noncedo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 107,820.00	R 107,820.00	N/A
Nondzondelelo	Day Care	To render Early Childhood Development Programmes	Yes	R 83,310.00	R 83,310.00	N/A
Nondzondelelo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 110,250.00	R 110,250.00	N/A
Nondzondelelo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,020.00	R 67,020.00	N/A
Nongxola Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 67,260.00	R 67,260.00	N/A
Nonibe / Bavumeleni Day Care Cen	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Nonjongo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 99,225.00	R 99,225.00	N/A
Nonkqubela Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 86,445.00	R 86,445.00	N/A
Nonkqubela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 175,335.00	R 175,335.00	N/A
Nonkqubela Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 151,170.00	R 151,170.00	N/A
Nonkqubela Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 157,245.00	R 157,245.00	N/A
Nonkqubela Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 106,215.00	R 106,215.00	N/A
Nonkqubela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 103,200.00	R 103,200.00	N/A
Nonkunzi Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 106,755.00	R 106,755.00	N/A
Nonkuthalo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 178,200.00	R 178,200.00	N/A
Nonkuthazo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 15,758.00	R 15,758.00	N/A
Nontsapho Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 143,115.00	R 143,115.00	N/A

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Nontsikelelo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 55,245.00	R 55,245.00	N/A
Nontsikelelo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 38,115.00	R 38,115.00	N/A
Nontuthuzelo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 179,704.00	R 179,704.00	N/A
Nontyatyambo Pre - School	Day Care	To render Early Childhood Development Programmes	Yes	R 8,295.00	R 8,295.00	N/A
Nontyatyambo Pre Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 55,830.00	R 55,830.00	N/A
Nonyameko Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 153,585.00	R 153,585.00	N/A
Nonzame Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 167,010.00	R 167,010.00	N/A
Nonzondelelo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 170,250.00	R 170,250.00	N/A
Nophumlani Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,400.00	R 59,400.00	N/A
Nosapho Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 10,500.00	R 10,500.00	N/A
Nosicelo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,400.00	R 59,400.00	N/A
Nosiseko Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 108,225.00	R 108,225.00	N/A
Nosiseko Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 160,500.00	R 160,500.00	N/A
Nosiseko Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 85,875.00	R 85,875.00	N/A
Nosizwe Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 105,360.00	R 105,360.00	N/A
Nothenga Day Cae Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 58,515.00	R 58,515.00	N/A
Nowaka Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 68,700.00	R 68,700.00	N/A
Noxolo Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 7,500.00	R 7,500.00	N/A
Noxolo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 138,480.00	R 138,480.00	N/A
Noxolo Pre- Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 79,380.00	R 79,380.00	N/A
Noxolo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 71,925.00	R 71,925.00	N/A
Noxolo Pre Schoool	Day Care	To render Early Childhood Development Programmes	Yes	R 87,015.00	R 87,015.00	N/A
Noxolo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 112,785.00	R 112,785.00	N/A
Nozibele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,060.00	R 72,060.00	N/A
Nozolile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 37,110.00	R 37,110.00	N/A
Nozolile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 115,560.00	R 115,560.00	N/A
Nozozo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 68,325.00	R 68,325.00	N/A
Nozuko D C C	Day Care	To render Early Childhood Development Programmes	Yes	R 127,863.25	R 127,863.25	N/A
Nqabe Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 42,855.00	R 42,855.00	N/A
Nqakamatye Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 82,485.00	R 82,485.00	N/A
Nquba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,490.00	R 89,490.00	N/A
Ntendekwane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 40,050.00	R 40,050.00	N/A
Ntinga Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 88,620.00	R 88,620.00	N/A
Ntlaza Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,860.00	R 85,860.00	N/A
Ntlenzi-Star Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,560.00	R 73,560.00	N/A
Ntsepo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,155.00	R 61,155.00	N/A
Ntshetu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 58,200.00	R 58,200.00	N/A
Ntsingizi Pre-School	Day Care	To render Early Childhood	Yes	R 79,380.00	R 79,380.00	N/A

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Ntsintsana Pre - School	Day Care	To render Early Childhood Development Programmes	Yes	R 76,710.00	R 76,710.00	N/A
Nxanelwimfundo	Day Care	To render Early Childhood Development Programmes	Yes	R 69,420.00	R 69,420.00	N/A
Nyamankulu Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,565.00	R 62,565.00	N/A
Nyameko Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 113,950.00	R 113,950.00	N/A
Nyanda Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,550.00	R 74,550.00	N/A
Nyangakhe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 84,480.00	R 84,480.00	N/A
Nyangilizwe	Day Care	To render Early Childhood Development Programmes	Yes	R 83,850.00	R 83,850.00	N/A
Nyarha Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 118,800.00	R 118,800.00	N/A
Nyazi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 40,050.00	R 40,050.00	N/A
Nzondelelo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 311,520.00	R 311,520.00	N/A
Nzuzo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Omega Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 103,811.00	R 103,811.00	N/A
Our Day Star Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Our Little People	Day Care	To render Early Childhood Development Programmes	Yes	R 84,975.00	R 84,975.00	N/A
Outspan Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 76,140.00	R 76,140.00	N/A
Owethu Umzamo	Day Care	To render Early Childhood Development Programmes	Yes	R 53,190.00	R 53,190.00	N/A
P.G. Manqana Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 95,085.00	R 95,085.00	N/A
Pakamani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 86,760.00	R 86,760.00	N/A
Pakamani Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 82,695.00	R 82,695.00	N/A
Pakamani Goso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 104,670.00	R 104,670.00	N/A
Pakamani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 80,100.00	R 80,100.00	N/A
Pakamile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 78,330.00	R 78,330.00	N/A
Pakamisa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 93,045.00	R 93,045.00	N/A
Paulos Oyingcwele Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 152,190.00	R 152,190.00	N/A
Pazima Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 49,605.00	R 49,605.00	N/A
Peddie Ayliff	Day Care	To render Early Childhood Development Programmes	Yes	R 91,860.00	R 91,860.00	N/A
Pefferville Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 244,876.85	R 244,876.85	N/A
Pele-Pele Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 81,180.00	R 81,180.00	N/A
Peter Mokhaba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 77,955.00	R 77,955.00	N/A
Phakamani	Day Care	To render Early Childhood Development Programmes	Yes	R 64,656.75	R 64,656.75	N/A
Phakamani Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 40,946.00	R 40,946.00	N/A
Phakamani Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 45,030.00	R 45,030.00	N/A
Phakamani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 93,525.00	R 93,525.00	N/A
Phakamani Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 85,140.00	R 85,140.00	N/A
Phakamani Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 244,138.60	R 244,138.60	N/A
Phakamani Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 71,610.00	R 71,610.00	N/A
Phakamani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 299,038.50	R 299,038.50	N/A

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Phakamisani	Day Care	To render Early Childhood Development Programmes	Yes	R 68,820.00	R 68,820.00	N/A
Phakamisani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 102,480.00	R 102,480.00	N/A
Phakamisani Sizwe Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 88,650.00	R 88,650.00	N/A
Phamotse Kuetliso	Day Care	To render Early Childhood Development Programmes	Yes	R 72,120.00	R 72,120.00	N/A
Phandulwazi	Day Care	To render Early Childhood Development Programmes	Yes	R 54,555.00	R 54,555.00	N/A
Phandulwazi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 127,170.00	R 127,170.00	N/A
Phangalele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 71,610.00	R 71,610.00	N/A
Phaphama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 66,855.00	R 66,855.00	N/A
Phaphamang Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 86,700.00	R 86,700.00	N/A
Phaphamani	Day Care	To render Early Childhood Development Programmes	Yes	R 43,890.00	R 43,890.00	N/A
Phaphamani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 144,116.25	R 144,116.25	N/A
Phaphamani Daycare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 23,385.00	R 23,385.00	N/A
Phaphamani Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 45,735.00	R 45,735.00	N/A
Phathekile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,150.00	R 87,150.00	N/A
Phatilizwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,150.00	R 87,150.00	N/A
Phendu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 57,000.00	R 57,000.00	N/A
Phezulu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 159,480.00	R 159,480.00	N/A
Phllipsville Kleuterskool	Day Care	To render Early Childhood Development Programmes	Yes	R 68,640.00	R 68,640.00	N/A
Phumelela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 99,525.00	R 99,525.00	N/A
Phumelela Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 9,000.00	R 9,000.00	N/A
Phumelelani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 46,890.00	R 46,890.00	N/A
Phumlani Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 71,655.00	R 71,655.00	N/A
Phumlani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 172,560.00	R 172,560.00	N/A
Phumolong Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 59,400.00	R 59,400.00	N/A
Pikkewyntjie Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 42,075.00	R 42,075.00	N/A
Pinnochio Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 74,250.00	R 74,250.00	N/A
Pinochio Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 50,040.00	R 50,040.00	N/A
Pondomiseni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 83,040.00	R 83,040.00	N/A
Popeye Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 78,780.00	R 78,780.00	N/A
Port Alfred Community Project	Day Care	To render Early Childhood Development Programmes	Yes	R 151,410.00	R 151,410.00	N/A
Pumelela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 93,060.00	R 93,060.00	N/A
Pumlani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 181,231.27	R 181,231.27	N/A
Pumlani-Noxolo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 56,610.00	R 56,610.00	N/A
Pungula Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 63,843.00	R 63,843.00	N/A
Qaqamba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Qaqawuli Godolozzi Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 158,250.00	R 158,250.00	N/A
Qhamani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 82,275.00	R 82,275.00	N/A
Qhaph'gqi	Day Care	To render Early Childhood	Yes	R 41,475.00	R 41,475.00	N/A

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		Development Programmes				
Qina Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 46,410.00	R 46,410.00	N/A
Qoboshane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 146,638.00	R 146,638.00	N/A
Qokolweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,145.00	R 89,145.00	N/A
Qora Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,240.00	R 75,240.00	N/A
Queenstown Child Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 102,141.75	R 102,141.75	N/A
Queenstown Childcare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 39,546.25	R 39,546.25	N/A
Qumbu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 60,870.00	R 60,870.00	N/A
Raglan Road Child Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,685.00	R 92,685.00	N/A
Rainbow Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 73,890.00	R 73,890.00	N/A
Rainbow Creche (Sandrift)	Day Care	To render Early Childhood Development Programmes	Yes	R 55,920.00	R 55,920.00	N/A
Rainbow Edu-Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 65,400.00	R 65,400.00	N/A
Rainbow Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 40,050.00	R 40,050.00	N/A
Rathato Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,990.00	R 57,990.00	N/A
Reahola Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 83,685.00	R 83,685.00	N/A
Reamohetswe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 91,800.00	R 91,800.00	N/A
Redhill Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,380.00	R 100,380.00	N/A
Redhill Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,960.00	R 75,960.00	N/A
Rhodes Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 108,027.00	R 108,027.00	N/A
Rholihlahla Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,875.00	R 61,875.00	N/A
Rocklands Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 160,590.00	R 160,590.00	N/A
Rock-Star Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 113,475.00	R 113,475.00	N/A
Rolobile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 66,285.00	R 66,285.00	N/A
Rosary Nursery School And Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 108,240.00	R 108,240.00	N/A
Rose Garden Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 97,020.00	R 97,020.00	N/A
Rose Of Sharon Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 115,065.00	R 115,065.00	N/A
Rosestone Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,200.00	R 55,200.00	N/A
Ruth Dano Pre Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 176,520.00	R 176,520.00	N/A
Ruth Mccullum Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 135,088.00	R 135,088.00	N/A
Sacred Heart Community Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 124,050.00	R 124,050.00	N/A
Sakhakude Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,255.00	R 72,255.00	N/A
Sakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 77,940.00	R 77,940.00	N/A
Sakhingomso Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 43,590.00	R 43,590.00	N/A
Sakhingomso Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 104,820.00	R 104,820.00	N/A
Sakhingomso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 58,230.00	R 58,230.00	N/A
Sakhisizwe	Day Care	To render Early Childhood Development Programmes	Yes	R 129,840.00	R 129,840.00	N/A
Sakhisizwe Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 148,635.00	R 148,635.00	N/A
Sakhuxolo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 63,180.00	R 63,180.00	N/A

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Sakisizwe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 155,145.00	R 155,145.00	N/A
Salem Baby Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 171,375.00	R 171,375.00	N/A
Sam	Day Care	To render Early Childhood Development Programmes	Yes	R 99,243.00	R 99,243.00	N/A
Samkele Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 54,570.00	R 54,570.00	N/A
Save The Children	Day Care	To render Early Childhood Development Programmes	Yes	R 132,342.00	R 132,342.00	N/A
Sebatatso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 78,005.00	R 78,005.00	N/A
Sediba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 34,875.00	R 34,875.00	N/A
Sekunjalo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 80,100.00	R 80,100.00	N/A
Seplan Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 63,585.00	R 63,585.00	N/A
September Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 11,760.00	R 11,760.00	N/A
Seventh Day Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 117,757.90	R 117,757.90	N/A
Shalom Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,475.00	R 92,475.00	N/A
Shaw Hall Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 81,570.00	R 81,570.00	N/A
Shixini Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 77,490.00	R 77,490.00	N/A
Sibabalwe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 106,950.00	R 106,950.00	N/A
Sibangweni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,750.00	R 75,750.00	N/A
Sibonelo Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 83,265.00	R 83,265.00	N/A
Sicelimfundo Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 77,760.00	R 77,760.00	N/A
Sicelinceba Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 110,160.00	R 110,160.00	N/A
Sichwe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 60,810.00	R 60,810.00	N/A
Siembamba Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 167,700.00	R 167,700.00	N/A
Sifezile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 116,880.00	R 116,880.00	N/A
Sifunda Sidlala	Day Care	To render Early Childhood Development Programmes	Yes	R 62,790.00	R 62,790.00	N/A
Sifundise Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 43,080.00	R 43,080.00	N/A
Sifunimfundo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 79,140.00	R 79,140.00	N/A
Sifunulwazi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 48,465.00	R 48,465.00	N/A
Sifunulwazi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,915.00	R 72,915.00	N/A
Sigingqini Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 41,835.00	R 41,835.00	N/A
Sihle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 56,595.00	R 56,595.00	N/A
Sijabulile Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 80,835.00	R 80,835.00	N/A
Sijoka Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 41,820.00	R 41,820.00	N/A
Sikelela Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 42,230.00	R 42,230.00	N/A
Sikhathalele Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 78,795.00	R 78,795.00	N/A
Sikhokhele Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 107,050.00	R 107,050.00	N/A
Sikhulile	Day Care	To render Early Childhood Development Programmes	Yes	R 178,200.00	R 178,200.00	N/A
Sikhululekile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 94,665.00	R 94,665.00	N/A
Sikhululweni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 49,815.00	R 49,815.00	N/A
Sikhumbeni Pre-School	Day Care	To render Early Childhood	Yes	R 70,507.00	R 70,507.00	N/A

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Sikhumbuzo Manakaza	Day Care	To render Early Childhood Development Programmes	Yes	R 67,230.00	R 67,230.00	N/A
Sikhusele Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 47,872.50	R 47,872.50	N/A
Silahla Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,046.00	R 73,046.00	N/A
Silatsha Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 149,550.00	R 149,550.00	N/A
Silindini Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 53,160.00	R 53,160.00	N/A
Silityiwa Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 81,330.00	R 81,330.00	N/A
Simo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,960.00	R 57,960.00	N/A
Sinako	Day Care	To render Early Childhood Development Programmes	Yes	R 35,175.00	R 35,175.00	N/A
Sincedenathi Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 64,050.00	R 64,050.00	N/A
Sinebhongo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,420.00	R 57,420.00	N/A
Sinenjongo Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 67,875.00	R 67,875.00	N/A
Sinethemba Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 67,080.00	R 67,080.00	N/A
Sinethemba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,455.00	R 85,455.00	N/A
Sinethemba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 471,540.00	R 471,540.00	N/A
Sinethemba Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 256,320.00	R 256,320.00	N/A
Sinethemba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 106,620.00	R 106,620.00	N/A
Sinothando Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,770.00	R 61,770.00	N/A
Sinovuyo Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 43,080.00	R 43,080.00	N/A
Sinovuyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 149,293.00	R 149,293.00	N/A
Sinovuyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 80,805.00	R 80,805.00	N/A
Sinoxolo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 157,635.00	R 157,635.00	N/A
Sinoxolo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 58,455.00	R 58,455.00	N/A
Sinoyolo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 70,680.00	R 70,680.00	N/A
Siphamandla Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 78,060.00	R 78,060.00	N/A
Siphucule Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 145,965.00	R 145,965.00	N/A
Siphumelele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 48,300.00	R 48,300.00	N/A
Siphuxolo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 54,495.00	R 54,495.00	N/A
Siqalo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 63,210.00	R 63,210.00	N/A
Siseko Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 84,765.00	R 84,765.00	N/A
Siseko-Sethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 81,420.00	R 81,420.00	N/A
Sisonke Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 109,196.00	R 109,196.00	N/A
Sisonke Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 59,400.00	R 59,400.00	N/A
Sitebe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,535.00	R 50,535.00	N/A
Sithandubushle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 11,520.00	R 11,520.00	N/A
Sivelele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,300.00	R 105,300.00	N/A
Sivelile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 90,840.00	R 90,840.00	N/A
Siviwe Day Carecentre	Day Care	To render Early Childhood Development Programmes	Yes	R 107,415.00	R 107,415.00	N/A

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Sivukile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 12,900.00	R 12,900.00	N/A
Sivukile Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 78,660.00	R 78,660.00	N/A
Sivumile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 125,025.00	R 125,025.00	N/A
Sivuyile D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 36,075.00	R 36,075.00	N/A
Sivuyisizwe Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 159,073.00	R 159,073.00	N/A
Siyabakhulisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 74,130.00	R 74,130.00	N/A
Siyabonga Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,250.00	R 74,250.00	N/A
Siyabulela Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 88,380.00	R 88,380.00	N/A
Siyabulela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 121,422.00	R 121,422.00	N/A
Siyabulela Day Care Centre Alexa	Day Care	To render Early Childhood Development Programmes	Yes	R 80,370.00	R 80,370.00	N/A
Siyabulela Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 136,395.00	R 136,395.00	N/A
Siyabulela Nota Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 111,120.00	R 111,120.00	N/A
Siyabulela Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,090.00	R 72,090.00	N/A
Siyabulela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 131,715.00	R 131,715.00	N/A
Siyacela Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 65,550.00	R 65,550.00	N/A
Siyafunda Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 85,500.00	R 85,500.00	N/A
Siyafunda Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 62,610.00	R 62,610.00	N/A
Siyahluma Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 77,145.00	R 77,145.00	N/A
Siyahluma Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 65,625.00	R 65,625.00	N/A
Siyakha Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 153,300.00	R 153,300.00	N/A
Siyakha Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,120.00	R 57,120.00	N/A
Siyakhula 2 Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 70,065.00	R 70,065.00	N/A
Siyakhula Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 128,220.00	R 128,220.00	N/A
Siyakhula Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 65,040.00	R 65,040.00	N/A
Siyakhula Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Siyakhula Dcc 02	Day Care	To render Early Childhood Development Programmes	Yes	R 40,695.00	R 40,695.00	N/A
Siyakhula Early Learning Centr	Day Care	To render Early Childhood Development Programmes	Yes	R 47,880.00	R 47,880.00	N/A
Siyakhula Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 71,580.00	R 71,580.00	N/A
Siyakhula Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 54,120.00	R 54,120.00	N/A
Siyakhula Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 216,180.00	R 216,180.00	N/A
Siyakonwaba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,740.00	R 61,740.00	N/A
Siyaling Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 24,720.00	R 24,720.00	N/A
Siyalinga Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 111,006.00	R 111,006.00	N/A
Siyamthemba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 174,840.00	R 174,840.00	N/A
Siyanda Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 48,060.00	R 48,060.00	N/A
Siyanqoba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 45,390.00	R 45,390.00	N/A
Siyaphakama Com Ed Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 147,810.00	R 147,810.00	N/A
Siyaphambili Preschool	Day Care	To render Early Childhood	Yes	R 54,180.00	R 54,180.00	N/A

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		Development Programmes				
Siyaqaqamba Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 103,880.00	R 103,880.00	N/A
Siyavusa Machibi Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 143,670.00	R 143,670.00	N/A
Siyavuya Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,870.00	R 72,870.00	N/A
Siyavuya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 90,540.00	R 90,540.00	N/A
Siyazabalaza Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 58,170.00	R 58,170.00	N/A
Siyazama	Day Care	To render Early Childhood Development Programmes	Yes	R 72,450.00	R 72,450.00	N/A
Siyazama Cobosi	Day Care	To render Early Childhood Development Programmes	Yes	R 67,635.00	R 67,635.00	N/A
Siyazama D.C.C. Healdtown	Day Care	To render Early Childhood Development Programmes	Yes	R 33,360.00	R 33,360.00	N/A
Siyazama Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 52,026.00	R 52,026.00	N/A
Siyazama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 305,160.00	R 305,160.00	N/A
Siyazama Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 217,980.25	R 217,980.25	N/A
Siyazama Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 166,905.00	R 166,905.00	N/A
Siyazama Ngonyama Day Care Centr	Day Care	To render Early Childhood Development Programmes	Yes	R 84,555.00	R 84,555.00	N/A
Siyazama Ntlini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 43,160.00	R 43,160.00	N/A
Siyazama Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 198,225.00	R 198,225.00	N/A
Siyazama Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 173,160.00	R 173,160.00	N/A
Siyonwaba Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,920.00	R 85,920.00	N/A
Sizamele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 71,715.00	R 71,715.00	N/A
Sizamele Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 140,820.00	R 140,820.00	N/A
Sizamile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 77,430.00	R 77,430.00	N/A
Sizamile Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 124,740.00	R 124,740.00	N/A
Sizamokuhle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 173,670.00	R 173,670.00	N/A
Sizamokuhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,060.00	R 57,060.00	N/A
Sizanani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 111,210.00	R 111,210.00	N/A
Sizimisele Ecd	Day Care	To render Early Childhood Development Programmes	Yes	R 78,675.00	R 78,675.00	N/A
Sizizamele Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 108,486.00	R 108,486.00	N/A
Sizwe Sethu Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 176,760.00	R 176,760.00	N/A
Skenjana Roji	Day Care	To render Early Childhood Development Programmes	Yes	R 103,950.00	R 103,950.00	N/A
Skolo-Khwali Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 41,910.00	R 41,910.00	N/A
Slovo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 68,385.00	R 68,385.00	N/A
Small Farm Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 69,795.00	R 69,795.00	N/A
Sneeuwytjie Early Childhood Deve	Day Care	To render Early Childhood Development Programmes	Yes	R 143,250.00	R 143,250.00	N/A
Sokhula Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Sokhula Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 46,518.75	R 46,518.75	N/A
Solomzi Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 98,220.00	R 98,220.00	N/A
Somerville Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,595.00	R 62,595.00	N/A
Somila Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 95,115.00	R 95,115.00	N/A

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Somzamo Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 128,115.00	R 128,115.00	N/A
Sondelani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 58,125.00	R 58,125.00	N/A
Songenathi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 81,885.00	R 81,885.00	N/A
Songeze Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 158,415.00	R 158,415.00	N/A
Songeze Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Sonop Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 62,880.00	R 62,880.00	N/A
Sonskyn Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 134,955.00	R 134,955.00	N/A
Sonskyn Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 76,740.00	R 76,740.00	N/A
Sonstraal Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 116,771.25	R 116,771.25	N/A
Sonwabile Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 94,650.00	R 94,650.00	N/A
Sonwabile Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 173,187.35	R 173,187.35	N/A
Sonwabile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 82,110.00	R 82,110.00	N/A
Sopakama	Day Care	To render Early Childhood Development Programmes	Yes	R 138,105.00	R 138,105.00	N/A
Sopakama Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 174,840.00	R 174,840.00	N/A
Sophakama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 241,065.00	R 241,065.00	N/A
Sophakama Educare Center	Day Care	To render Early Childhood Development Programmes	Yes	R 47,565.00	R 47,565.00	N/A
Sophakama Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,400.00	R 59,400.00	N/A
Sophumelela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 64,395.00	R 64,395.00	N/A
Sophumelela Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 57,810.00	R 57,810.00	N/A
Soxujwa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,220.00	R 95,220.00	N/A
Soyiphakamisa Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 57,960.00	R 57,960.00	N/A
Sozama Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 101,235.00	R 101,235.00	N/A
Spudu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 76,860.00	R 76,860.00	N/A
St Annes Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 103,950.00	R 103,950.00	N/A
St Augustine's Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 88,980.00	R 88,980.00	N/A
St Catherines Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 124,305.00	R 124,305.00	N/A
St Cyprians N Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 76,365.00	R 76,365.00	N/A
St Don Bosco Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 171,420.00	R 171,420.00	N/A
St Francis Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 65,790.00	R 65,790.00	N/A
St Getman	Day Care	To render Early Childhood Development Programmes	Yes	R 36,090.00	R 36,090.00	N/A
St John's Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 76,890.00	R 76,890.00	N/A
St Margaret Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 106,800.00	R 106,800.00	N/A
St Martin De Porress Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 127,740.00	R 127,740.00	N/A
St Nicholas Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 66,750.00	R 66,750.00	N/A
St Paul's Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 79,620.00	R 79,620.00	N/A
St Peter Claver D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 163,380.00	R 163,380.00	N/A
St Philip's Nursery School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,545.00	R 37,545.00	N/A
Step Ahead Centre For Kids	Day Care	To render Early Childhood	Yes	R 178,200.00	R 178,200.00	N/A

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Dcc		Development Programmes				
Sukey Greyvenstein	Day Care	To render Early Childhood Development Programmes	Yes	R 126,795.00	R 126,795.00	N/A
Sun City Nursery School	Day Care	To render Early Childhood Development Programmes	Yes	R 110,715.00	R 110,715.00	N/A
Sunbeam Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 111,600.00	R 111,600.00	N/A
Sunduza Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,940.00	R 92,940.00	N/A
Sunnyside Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 166,095.00	R 166,095.00	N/A
Sunrise Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 62,400.00	R 62,400.00	N/A
Sunrise Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 78,885.00	R 78,885.00	N/A
Sunshine Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 152,805.00	R 152,805.00	N/A
Superkids Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 72,765.00	R 72,765.00	N/A
Sweet Melodys Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 85,020.00	R 85,020.00	N/A
Tabang Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 86,115.00	R 86,115.00	N/A
Tabata Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 83,517.00	R 83,517.00	N/A
Takalani Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 86,940.00	R 86,940.00	N/A
Takata Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 47,115.00	R 47,115.00	N/A
Taleni Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 92,820.00	R 92,820.00	N/A
Tamsanqa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,485.00	R 67,485.00	N/A
Tamsanqa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,900.00	R 57,900.00	N/A
Tanduxolo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 64,860.00	R 64,860.00	N/A
Tar Field Chreche	Day Care	To render Early Childhood Development Programmes	Yes	R 72,795.00	R 72,795.00	N/A
Teddyland Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 103,182.00	R 103,182.00	N/A
Teko Fihla Pre-Primary	Day Care	To render Early Childhood Development Programmes	Yes	R 163,080.00	R 163,080.00	N/A
Teko Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 54,795.00	R 54,795.00	N/A
Teko Springs D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 141,960.00	R 141,960.00	N/A
Tembaletu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,485.00	R 73,485.00	N/A
Thabo Mbeki Day Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 69,360.00	R 69,360.00	N/A
Thabong Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 145,410.00	R 145,410.00	N/A
Thaleni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,395.00	R 55,395.00	N/A
Thambo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 84,507.00	R 84,507.00	N/A
Thamsana Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 45,390.00	R 45,390.00	N/A
Thandanani Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 54,885.00	R 54,885.00	N/A
Thandisiwe Daycare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 45,225.00	R 45,225.00	N/A
Thandisizwe	Day Care	To render Early Childhood Development Programmes	Yes	R 71,295.00	R 71,295.00	N/A
Thandisizwe Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 75,210.00	R 75,210.00	N/A
Themba Gwelani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 49,280.00	R 49,280.00	N/A
Thembalabantu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,400.00	R 59,400.00	N/A
Thembalesizwe Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 137,685.00	R 137,685.00	N/A
Thembaletu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,050.00	R 73,050.00	N/A

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Thembaletu Daycare Center	Day Care	To render Early Childhood Development Programmes	Yes	R 133,650.00	R 133,650.00	N/A
Thembeka Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Thembeka Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,090.00	R 57,090.00	N/A
Thembelani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,390.00	R 72,390.00	N/A
Thembelihle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 63,630.00	R 63,630.00	N/A
Thembelihle Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 150,075.00	R 150,075.00	N/A
Thembelihle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 231,820.00	R 231,820.00	N/A
Thembelihle Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 44,055.00	R 44,055.00	N/A
Thembelihle Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 35,130.00	R 35,130.00	N/A
Thembelihle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 54,360.00	R 54,360.00	N/A
Thembeni	Day Care	To render Early Childhood Development Programmes	Yes	R 53,490.00	R 53,490.00	N/A
Thembeni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 48,360.00	R 48,360.00	N/A
Thembeni Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 40,365.00	R 40,365.00	N/A
Thembisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 84,135.00	R 84,135.00	N/A
Thembisa Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 69,165.00	R 69,165.00	N/A
Thembokuhle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 84,780.00	R 84,780.00	N/A
Theo Klaasen Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 36,225.00	R 36,225.00	N/A
Thokozani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 183,825.00	R 183,825.00	N/A
Thulasizwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 61,860.00	R 61,860.00	N/A
Thwalikhulu	Day Care	To render Early Childhood Development Programmes	Yes	R 84,105.00	R 84,105.00	N/A
Tia Wessels Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 101,700.00	R 101,700.00	N/A
Tinkerbell Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 98,445.00	R 98,445.00	N/A
Tinkerbell Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 158,040.00	R 158,040.00	N/A
Tinkle Bell Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,342.50	R 100,342.50	N/A
Tiny Tots Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 32,970.00	R 32,970.00	N/A
Toboshana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 86,880.00	R 86,880.00	N/A
Tokyo Sexwale Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 49,800.00	R 49,800.00	N/A
Transwagier Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 88,800.00	R 88,800.00	N/A
Tsalaba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 101,505.00	R 101,505.00	N/A
Tshapile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,180.00	R 57,180.00	N/A
Tshatshu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 94,185.00	R 94,185.00	N/A
Tshepang Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 86,250.00	R 86,250.00	N/A
Tsolo Village Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 44,895.00	R 44,895.00	N/A
Tswelopele Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 59,715.00	R 59,715.00	N/A
Tswelo-Pele Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 79,260.00	R 79,260.00	N/A
Tuba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 117,570.00	R 117,570.00	N/A
Tugela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,940.00	R 74,940.00	N/A
Tyeni Pre-School	Day Care	To render Early Childhood	Yes	R 79,005.00	R 79,005.00	N/A

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		Development Programmes				
Tyhilulwazi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 137,475.00	R 137,475.00	N/A
Tyilulwazi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 137,730.00	R 137,730.00	N/A
Tyutyu Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 103,950.00	R 103,950.00	N/A
Uiltjies Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 28,295.25	R 28,295.25	N/A
Uiltjies Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 50,031.75	R 50,031.75	N/A
Uitkyk Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 107,100.00	R 107,100.00	N/A
Ukhanyo	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Umhlanga Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 82,080.00	R 82,080.00	N/A
Umthawelanga Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 118,320.00	R 118,320.00	N/A
Umthombo Wolwazi Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 86,940.00	R 86,940.00	N/A
Umzamo Omuhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 39,090.00	R 39,090.00	N/A
Umzamomhle Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 116,580.00	R 116,580.00	N/A
Umzamowethu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 82,005.00	R 82,005.00	N/A
Unathi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 103,500.00	R 103,500.00	N/A
Upper Centuli Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 88,710.00	R 88,710.00	N/A
Upper Malepe-Lepe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 64,890.00	R 64,890.00	N/A
Upper Mngqesha Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,400.00	R 59,400.00	N/A
Upper Ngqwara Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 35,910.00	R 35,910.00	N/A
Upper Timane Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 73,755.00	R 73,755.00	N/A
Upper Tyira Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 44,130.00	R 44,130.00	N/A
Uvuyolwethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,560.00	R 67,560.00	N/A
Uzuko Enyangweni	Day Care	To render Early Childhood Development Programmes	Yes	R 130,365.00	R 130,365.00	N/A
Vakalisizimvo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 57,465.00	R 57,465.00	N/A
Valela Pre - School	Day Care	To render Early Childhood Development Programmes	Yes	R 101,220.00	R 101,220.00	N/A
Velasikubone Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 68,520.00	R 68,520.00	N/A
Vellem No.1 Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 69,060.00	R 69,060.00	N/A
Vezukhanyo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 252,825.00	R 252,825.00	N/A
Vission Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,980.00	R 85,980.00	N/A
Vlei Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 48,300.00	R 48,300.00	N/A
Voveni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 165,135.00	R 165,135.00	N/A
Vukani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,750.00	R 75,750.00	N/A
Vukani Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 94,507.00	R 94,507.00	N/A
Vukani Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 138,780.00	R 138,780.00	N/A
Vukani Pre Shool	Day Care	To render Early Childhood Development Programmes	Yes	R 76,590.00	R 76,590.00	N/A
Vukani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 322,350.00	R 322,350.00	N/A
Vukasiye Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 52,530.00	R 52,530.00	N/A
Vukukhanye Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 32,535.00	R 32,535.00	N/A

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
Vukuzakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 145,830.00	R 145,830.00	N/A
Vukuzakhe Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 80,190.00	R 80,190.00	N/A
Vukuzenzele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 61,650.00	R 61,650.00	N/A
Vukuzenzele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 65,715.00	R 65,715.00	N/A
Vulamasango No.3 Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,400.00	R 75,400.00	N/A
Vulindlela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 118,530.00	R 118,530.00	N/A
Vulindlela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 220,920.00	R 220,920.00	N/A
Vulisango Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,065.00	R 105,065.00	N/A
Vusanani Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 56,700.00	R 56,700.00	N/A
Vusani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 64,860.00	R 64,860.00	N/A
Vusisizwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 178,200.00	R 178,200.00	N/A
Vusisizwe Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 63,135.00	R 63,135.00	N/A
Vusisizwe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 241,200.00	R 241,200.00	N/A
Vumuzi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 74,250.00	R 74,250.00	N/A
Vuyani Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 91,710.00	R 91,710.00	N/A
Vuyani Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 86,415.00	R 86,415.00	N/A
Vuyani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 112,995.00	R 112,995.00	N/A
Vuyisanani Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,870.00	R 75,870.00	N/A
Vuyolwethu Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 100,590.00	R 100,590.00	N/A
Vuyolwethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 36,975.00	R 36,975.00	N/A
Vuyolwethu Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 92,265.00	R 92,265.00	N/A
Vuyolwethu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 196,310.00	R 196,310.00	N/A
White City Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 40,301.25	R 40,301.25	N/A
Wielie Walie / Cookhouse Kinders	Day Care	To render Early Childhood Development Programmes	Yes	R 97,485.00	R 97,485.00	N/A
Wielie Walie Educare Center	Day Care	To render Early Childhood Development Programmes	Yes	R 116,160.00	R 116,160.00	N/A
Willowmore Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 68,970.00	R 68,970.00	N/A
Wilo Community Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,245.00	R 55,245.00	N/A
Windyridge Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,675.00	R 87,675.00	N/A
Winnie Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,575.00	R 55,575.00	N/A
Wonderland Pre-Primary	Day Care	To render Early Childhood Development Programmes	Yes	R 78,585.00	R 78,585.00	N/A
Wonderwonings Edu-Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 135,390.00	R 135,390.00	N/A
Wongalethu Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 44,475.00	R 44,475.00	N/A
Xholobeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 80,310.00	R 80,310.00	N/A
Xolani	Day Care	To render Early Childhood Development Programmes	Yes	R 45,734.00	R 45,734.00	N/A
Xolisani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,390.00	R 72,390.00	N/A
Yandisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,900.00	R 150,900.00	N/A
Yimpucuko Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 66,555.00	R 66,555.00	N/A
Yizanisakhe Educare Centre	Day Care	To render Early Childhood	Yes	R 61,740.00	R 61,740.00	N/A

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		Development Programmes				
Yoluntu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 117,270.00	R 117,270.00	N/A
Zama Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 89,370.00	R 89,370.00	N/A
Zama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 161,055.00	R 161,055.00	N/A
Zamani	Day Care	To render Early Childhood Development Programmes	Yes	R 53,147.00	R 53,147.00	N/A
Zamani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,330.00	R 72,330.00	N/A
Zamani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 229,325.00	R 229,325.00	N/A
Zamani Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 135,435.00	R 135,435.00	N/A
Zamani Nyosini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 120,150.00	R 120,150.00	N/A
Zamani Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 79,365.00	R 79,365.00	N/A
Zamani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,570.00	R 72,570.00	N/A
Zamani Semeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 141,975.00	R 141,975.00	N/A
Zamazama Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 40,050.00	R 40,050.00	N/A
Zamihlelo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 68,103.90	R 68,103.90	N/A
Zamokuhle Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 68,226.75	R 68,226.75	N/A
Zamokuhle 02 Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 75,735.00	R 75,735.00	N/A
Zamokuhle Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 64,995.00	R 64,995.00	N/A
Zamokuhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 29,180.15	R 29,180.15	N/A
Zamokuhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 174,685.00	R 174,685.00	N/A
Zamubuhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 63,750.00	R 63,750.00	N/A
Zamubuntu Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 30,477.00	R 30,477.00	N/A
Zamukhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 102,000.00	R 102,000.00	N/A
Zamukukhanya Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 136,620.00	R 136,620.00	N/A
Zamukulungisa	Day Care	To render Early Childhood Development Programmes	Yes	R 130,680.00	R 130,680.00	N/A
Zamukulungisa Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 89,580.00	R 89,580.00	N/A
Zamukulungisa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 76,137.00	R 76,137.00	N/A
Zamukwenyuka Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 143,640.00	R 143,640.00	N/A
Zamuphuhla Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 85,515.00	R 85,515.00	N/A
Zamuxolo Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 89,130.00	R 89,130.00	N/A
Zamuxolo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,940.00	R 62,940.00	N/A
Zanci Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 96,855.00	R 96,855.00	N/A
Zanebandla Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 79,755.00	R 79,755.00	N/A
Zanemvula	Day Care	To render Early Childhood Development Programmes	Yes	R 83,370.00	R 83,370.00	N/A
Zanobuhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 44,730.00	R 44,730.00	N/A
Zanokanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 64,860.00	R 64,860.00	N/A
Zanokhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 649,470.00	R 649,470.00	N/A
Zanokhanyo Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 165,779.00	R 165,779.00	N/A
Zanokhanyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 256,245.00	R 256,245.00	N/A

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Zanokhanyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 83,025.00	R 83,025.00	N/A
Zanokuhle	Day Care	To render Early Childhood Development Programmes	Yes	R 59,955.00	R 59,955.00	N/A
Zanokukhanya Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,260.00	R 73,260.00	N/A
Zanolwazi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 39,810.00	R 39,810.00	N/A
Zanolwazi Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Zanoncedo	Day Care	To render Early Childhood Development Programmes	Yes	R 4,500.00	R 4,500.00	N/A
Zanovuyo Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 70,530.00	R 70,530.00	N/A
Zanoxolo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 88,650.00	R 88,650.00	N/A
Zava Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,195.00	R 75,195.00	N/A
Zikhulise	Day Care	To render Early Childhood Development Programmes	Yes	R 65,730.00	R 65,730.00	N/A
Zilinyama Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 79,425.00	R 79,425.00	N/A
Zimasa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,100.00	R 89,100.00	N/A
Zimasa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 53,190.00	R 53,190.00	N/A
Zimingtonaphakade	Day Care	To render Early Childhood Development Programmes	Yes	R 69,179.00	R 69,179.00	N/A
Zingisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 293,445.00	R 293,445.00	N/A
Zingisani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 66,480.00	R 66,480.00	N/A
Zintonga Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 93,180.00	R 93,180.00	N/A
Zithulele Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 36,195.00	R 36,195.00	N/A
Zivelele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,100.00	R 92,100.00	N/A
Zizamele D.C.C.	Day Care	To render Early Childhood Development Programmes	Yes	R 119,985.00	R 119,985.00	N/A
Zizamele Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 69,030.00	R 69,030.00	N/A
Zizamele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 285,345.00	R 285,345.00	N/A
Zizamele Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 93,555.00	R 93,555.00	N/A
Zizamele Mbombo Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 57,720.00	R 57,720.00	N/A
Zizamele Pre Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 157,365.00	R 157,365.00	N/A
Zizamele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 236,190.00	R 236,190.00	N/A
Zizamele Qokama Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 85,140.00	R 85,140.00	N/A
Zolani Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,005.00	R 67,005.00	N/A
Zubasdale	Day Care	To render Early Childhood Development Programmes	Yes	R 73,875.00	R 73,875.00	N/A
Zukhanye	Day Care	To render Early Childhood Development Programmes	Yes	R 44,070.00	R 44,070.00	N/A
Zukhanye Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 54,060.00	R 54,060.00	N/A
Zukisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 91,650.00	R 91,650.00	N/A
Zusakhe Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 97,515.00	R 97,515.00	N/A
Zusakhe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,926.25	R 57,926.25	N/A
Zwelabantu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 47,640.00	R 47,640.00	N/A
Zwelakhe D.C.C.	Day Care	To render Early Childhood Development Programmes	Yes	R 48,105.00	R 48,105.00	N/A
Zweli Ecd Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 43,590.00	R 43,590.00	N/A
Zwelibanzi Preschool	Day Care	To render Early Childhood	Yes	R 37,410.00	R 37,410.00	N/A

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		Development Programmes				
Zwelitsha Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 49,530.00	R 49,530.00	N/A
Zwelitsha Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 259,767.00	R 259,767.00	N/A
Zwelivelile Ecd Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 94,770.00	R 94,770.00	N/A
Zwide Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 176,760.00	R 176,760.00	N/A
Funduzufe Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 17,448.90	R 17,448.90	N/A
Linge's Tots Development Day Car	Day Care	To render Early Childhood Development Programmes	Yes	R 24,927.00	R 24,927.00	N/A
Nenemba Early Childhood Developm	Day Care	To render Early Childhood Development Programmes	Yes	R 17,448.90	R 17,448.90	N/A
Total				R 146,554,593.68	R 146,554,593.68	N/A

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 (R'000)	Reasons for the funds unspent by the entity
Bethany Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,808,680.12	R 1,808,680.12	N/A
Child Welfare South Africa: Tsolo	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 653,542.02	R 653,542.02	N/A
Crossroads Children's Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,579,679.95	R 1,579,679.95	N/A
Daily Bread C/O Deerfield	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,391,729.97	R 1,391,729.97	N/A
East London Childrens Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	2,456,763.33	2,799,420.00	N/A
Eluxolweni Charitable Trust	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 409,340.57	R 505,897.24	N/A
Emmanuel Child And Youth Care	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 605,940.35	R 680,740.00	N/A
Ep Child And Youth Care Centre	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 2,551,220.00	R 2,779,020.00	N/A
Good Samaritan Child & Youth Care	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 852,631.63	R 852,631.63	N/A
Goodwill Safety Shelter	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 481,240.03	R 481,240.03	N/A
Keiskammahoek Child & Youth	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 995,803.81	R 995,803.81	N/A
Khanyisa Children's Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 718,689.66	R 718,689.66	N/A
Khayaletu Youth Centre	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 726,640.01	R 726,640.01	N/A
Kwt Child & Youth Care Centre	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 2,534,963.33	R 2,534,963.33	N/A
Lukhanyo Children's Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 728,340.03	R 728,340.03	N/A
Masizakhe Children's Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,616,601.65	R 1,616,601.65	N/A
Mtr Smit Children's Haven	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 2,128,118.33	R 2,508,531.66	N/A
Mzomtsha Children's Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,564,186.33	R 1,606,880.00	N/A
Oosterland Youth Centre	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 2,819,820.00	R 2,819,820.00	N/A
Sange Child And Youth Care Centre	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 803,139.98	R 803,139.98	N/A
Siyakhana Youth Butterworth	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 503,309.18	R 503,309.18	N/A
Siyakhana Youth EP	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 867,890.44	R 867,890.44	N/A
Siyakhana Youth Outreach	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 455,731.26	R 455,731.26	N/A
Siyakhathala Shelter	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 743,940.02	R 864,940.00	N/A

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Sos Children's Village Mthatha	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,462,079.76	R 1,462,079.76	N/A
Sos Children's Villages South Africa	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,904,318.33	R 2,118,680.00	N/A
Sunshine Place	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 449,739.99	R 449,739.99	N/A
Syaikhana Youth Outreach	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 565,090.42	R 565,090.42	N/A
Thembelihle Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 784,991.08	R 784,991.08	N/A
Vuyani Safe Haven	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 618,940.00	R 618,940.00	N/A
TOTAL				R 35,783,101.58		

3.6 COMMUNITY BASED CARE FOR CHILDREN

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Alice Isibindi- KWT Children's Home	Isibindi Model	Capacity Building Programme	Yes	R 631,591.67	R 589,230.00	Audit and Administration
Child Welfare (Isibindi Ilinge)	Isibindi Model	Capacity Building Programme	Yes	R 485,771.76	R 549,630.00	N/A
Child Welfare (Isibindi Ezibeleni)	Isibindi Model	Capacity Building Programme	Yes	R 513,179.15	R 513,179.15	N/A
CMR Drakensburg (Isibindi)	Isibindi Model	Capacity Building Programme	Yes	R 927,302.50	R 774,830.00	Audit and Administration
Hlomelikusasa Siyalinga	Isibindi Model	Capacity Building Programme	Yes	R 679,671.00	R 679,671.00	N/A
Hlomelikusasa Skill For The Future	Isibindi Model	Capacity Building Programme	Yes	R 658,853.00	R 609,492.00	Audit and Administration
Isibindi Catholic Development Centre	Isibindi Model	Capacity Building Programme	Yes	R 634,326.70	R 582,050.00	Audit and Administration
Isibindi Catholic Dev. Centre	Isibindi Model	Capacity Building Programme	Yes	R 742,433.39	R 667,410.00	Audit and Administration
Isibindi EL CYCC	Isibindi Model	Capacity Building Programme	Yes	R 848,219.00	R 761,950.00	Audit and Administration
Isibindi KWT	Isibindi Model	Capacity Building Programme	Yes	R 840,650.50	R 750,950.00	Audit and Administration
Isibindi Maluti	Isibindi Model	Capacity Building Programme	Yes	R 689,692.61	R 641,298.00	Audit and Administration
Isibindi (Empilweni HBC)	Isibindi Model	Capacity Building Programme	Yes	R 363,291.00	R 335,230.00	Audit and Administration
Jerusalem Ministries Isibindi	Isibindi Model	Capacity Building Programme	Yes	R 303,917.00	R 280,460.00	Audit and Administration
Jongilanga Isibindi	Isibindi Model	Capacity Building Programme	Yes	R 359,088.00	R 355,000.00	Audit and Administration
TOTAL				R 8,677,987.28		

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 (R'000)	Reasons for the funds unspent by the entity
Nicro BCM	Welfare Org (Crime Prevention)	Prevention and Rehabilitation	Yes	1 097 556.91	1 097 556.91	N/A
NICRO NMM	Welfare Org (Crime Prevention & Support)	Prevention and Early intervention services	Yes	1 550 188.73	1 550 188.73	N/A
Crime Prevention and Support (Nicro E.C)	Crime prevention and support - Priority Project	Prevention and Early intervention services	Yes	504 254.36	504 254.36	N/A
TOTAL				3 152 000.00	3 152 000.00	N/A

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 (R'000)	Reasons for the funds unspent by the entity
Catch Projects	Welfare Org (Victim Empowerment)	Provide mentoship programs by doing life skills	Yes	R 389,073.91	R335 465.00	N/A
Ikwezi Lokusa Rehab	Welfare Org (Victim Empowerment)	Provide mentoship programs by doing life skills	Yes	R 50,776.32	R 50,776.32	N/A
Living Waters Ministries	Welfare Org (Victim Empowerment)	Provide mentoship programs by doing life skills	Yes	R 32,671.25	R 32,671.25	N/A
Masimanyane Women's Support Centre	Welfare Org (Victim Empowerment)	Provide mentoship programs by doing life skills	Yes	R 887,218.73	R904 557.00	N/A
Masithethe Counseling Services	Welfare Org (Victim Empowerment)	Provide mentoship programs by doing life skills	Yes	R 694,783.67	R660 772.67	Administration
Umtata Womens Support Centre	Welfare Org (Victim Empowerment)	Provide mentoship programs by doing life skills	Yes	R 367,717.08	R392 055.00	N/A
Mount Fletcher Advice Centre	Advice Centres Rendering Gender Based Violence Prevention Programmes	Prevention and Human Rights Educational Programmes	Yes	R 200,000.00	R132 289.82	Stipend and administration
RAR Centre	RAR Programme	Child Care and Protection	Yes	R 200,000.00	R 200,000.00	N/A
Amadoda Okwenene	Mentorship	Provide mentoship programs by doing life skills	Yes	R 200,000.00	R171 987.15	Capacity Building
Creative Minds	Mentorship	Provide mentoship programs by doing life skills	Yes	R 200,000.00	R 200,000.00	N/A
Doxa Youth Programs: Singamadoda	Mentorship	Provide mentoship programs by doing life skills	Yes	R 200,000.00	R 200,000.00	N/A
Famsa PE	Mentorship	Provide mentoship programs by doing life skills	Yes	R 200,000.00	R 200,000.00	N/A
Ithemba Mentorship And Development	Mentorship	Provide mentoship programs by doing life skills	Yes	R 126,044.00	R 126,044.00	N/A
Man Against Crime	Mentorship	Provide mentoship programs by doing life skills	Yes	R 200,000.00	R130 349.72	Training and victim support
Mnquma Man For Change	Mentorship	Provide mentoship programs by doing life skills	Yes	R 200,000.00	R197 561.00	Gender based violence campaign
Sakhisizwe Men As Partners	Mentorship	Provide mentoship programs by doing life skills	Yes	R 150,000.00	R135 000.00	N/A
Bet Sheekoom Shelter for Women and Children	Safe Homes (Shelters)	Administration, Capacity Building, Skills	Yes	R 350,000.00	R339 093.41	Capacity Building

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		Development and Awareness Campaigns				
Butterworth Safe Home	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 320,000.00	R302,345.00	Administration and victim support
Centane Women Support Centre	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 200,000.00	R172 730.42	Administration and victim support
CMR Safe Home	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 252,162.00	R 252,162.00	N/A
Ikhwezi Women's Support Centre	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 442,900.00	R 442,900.00	N/A
Khanyisa Community Based & Safe Home	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 350,000.00	R 350,000.00	N/A
Khuseleka Support Centre	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 300,000.00	R 300,000.00	N/A
Maclear Community Based And Safe	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 525,494.00	R307 034.00	N/A
Makana Rape Survivor Support Group	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 174,000.00	R 174,000.00	N/A
Mtshazi Safe Home	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 350,000.00	R337 157.83	Administration and victim support
On Eagle's Wing	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 525,494.00	R525 494.00	N/A
Soul Winners Support Centre	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 240,000.00	R 240,000.00	N/A
Tsolo Safe Home & Community Base	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 240,000.00	R 240,000.00	N/A
Mqanduli Safe Home & Community Based	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 240,000.00	R 240,000.00	N/A
Ezibeleni One Stop Centre	One Stop Centres	Services to victims of crime & violence	Yes	R 506,800.00	R 506,800.00	N/A
Maletswai One Stop Centre	One Stop Centres	Services to victims of crime & violence	Yes	R 720,000.00	R630 552.00	Nutrition, administration and victim support
KwaNobuhle Outreach Centre	One Stop Centres	Services to victims of crime & violence	Yes	R 2,948,262.00	2,948,262.00	N/A
Mthatha One Stop Centre	One Stop Centres	Services to victims of crime & violence	Yes	R 695,733.00	R 695,733.00	N/A
Aberdeen Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 154,000.00	R140 730.00	Administration and victim support
Alexandria Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 47,410.00	R 47,410.00	N/A
Al-Fidaa Foundation	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R177 741.98	Capacity building
Aliwal North Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R155 207.05	Training and victim support
Amazizi White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 145,000.00	R144 965.66	Bank charges
Balfour Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 150,000.00	Awareness campaign
Bethelsdorp Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 150,000.00	R 150,000.00	N/A

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Bhekizwe White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 150,000.00	R 150,000.00	N/A
Bityi White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R200 000.00	N/A
Bolotwa Domestic Violence Project	White Door Centres	Services to victims of crime & violence	Yes	R 175,000.00	R174 120.00	Material support and administration
Buffalo Flats White Door Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 24,700.00	R24 700.00	N/A
Burgersdorp Community Based Care	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R179 740.00	Training and victim support
Busila White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 185,000.00	R153 261.85	Administration and victim support
Centane White Door Center Of Hop	White Door Centres	Services to victims of crime & violence	Yes	R 210,000.00	R158 481.00	Administration and victim support
Central Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	Stipend,capacity building and victim support
Central White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 281,655.85	R32 252.00	Stipend,capacity building and victim support
Cofimvaba White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 316,008.85	R175 000.00	N/A
Cradock White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R193 369.00	For administration and bank charges
Dadamba White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 301,008.41	R154 433.41	Administration and victim support
Dayimane White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Dimbaza Victim Empowerment Information Centre	White Door Centres	Services to victims of crime & violence	Yes	R 175,100.00	R175 100.00	N/A
Domestic Violence	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R184 926.00	For administration and bank charges
Dordrecht Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Duff Community Based Care	White Door Centres	Services to victims of crime & violence	Yes	R 160,000.00	R118 733.01	Administration and victim support
Elalini White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R198 548.63	Stipend,capacity building and victim support
Elliot Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R161 758.30	For administration and bank charges
Eluncedweni Community Based Support	White Door Centres	Services to victims of crime & violence	Yes	R 207,000.00	R200 500.00	Administration
FAMSA PE	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Frankfort White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R198 959	Bank charges& to keep bank account active
Friends To The Abused	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R131 022.29	Training and administration
Gelvandale Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R200 000.00	N/A
Gilgal Victim Empowerment and Information Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R200 000.00	N/A
Good Hope White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 150,000.00	R64 588.29	Administration and victim support
Gqebera White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Hankey Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 109,000.00	R108 288.74	Administration & to keep bank account active
Hellenvale White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Herschel White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R165 797.78	Training and administration
Hofmeyr White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R186 125.75	For administration and bank charges
Humansdorp Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 154,000.00	R152 972.14	Administration & to keep bank account active
Ikamva White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 190,000.00	R 190,000.00	N/A
Ilanga Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 154,000.00	R146 744.00	Administration & to keep bank account active
Ilinge Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 120,000.00	R 120,000.00	N/A
Ilitha Community Psychological Services	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Injongo Yesizwe Domestic Violence	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R199 796.00	Administration and to keep bank account alive

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Inyanda Vep Community Based Care	White Door Centres	Services to victims of crime & violence	Yes	R 190,000.00	R174 200.00	Administration and victim support
Isibane Victim Empowerment	White Door Centres	Services to victims of crime & violence	Yes	R 234,414.00	R180 121.55	Awareness campaign & catering
Isiseko Sobuntu Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 205,266.00	R 205,266.00	N/A
Jansenville Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 154,000.00	R138 991.10	Administration and victim support
Kareedouw Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 154,000.00	R129 032.21	Capacity building, administration and victim support
Khayaletumba Anti Domestic Violence	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R168 055.67	Awareness campaign & catering
Khayaletumba White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 160,000.00	R151 104.66	Administration and victim support
Khomanani Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 204,000.00	R194 706.20	Administration and victim support
Khuseleka White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 100,000.00	R 100,000.00	N/A
King William's Town Victim Empowerment Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Komga White Door Center Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 145,000.00	R145 000.00	N/A
Kusile Women Empowerment	White Door Centres	Services to victims of crime & violence	Yes	R 178,800.00	R176 230.00	Administartion & bank charges
Kwabhaca White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Kwakhanya White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 100,000.00	R94 468.00	For administration and bank charges
Kwamashu Victim Support Group	White Door Centres	Services to victims of crime & violence	Yes	R 250,000.00	R 250,000.00	N/A
Kwanobuhle Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R163 896.44	Stipend, capacity building and victim support
Kwenxura White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Lady Grey White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R161 764.85	Training and administration
Langkloof House Of Hope, Safe Home	White Door Centres	Services to victims of crime & violence	Yes	R 154,000.00	R138 757.44	Administration and victim support
Lavelilanga Gender Empowerment Programme	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R199 347.80	Admin and to keep bank active
Lukhanyisa White Door Centres Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 134,000.00	R87 364.20	Admin and to keep bank active
Luthuthu Victim Empowerment Project	White Door Centres	Services to victims of crime & violence	Yes	R 190,000.00	R188 991.00	Administration and to keep bank account alive
Macacuma Victim Empowerment Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R193 147.30	Administration and victim support
Maclear Survivor Support Project	White Door Centres	Services to victims of crime & violence	Yes	R 341,009.00	R193 000.00	Administration
Madeira Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 190,000.00	R190 000.00	N/A
Makana Rape Survivor Support Group	White Door Centres	Services to victims of crime & violence	Yes	R 154,000.00	R 154,000.00	N/A
Maletswai Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R123 442.39	Training and victim support
Maluti Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 150,000.00	R 150,000.00	N/A
Maluti White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 150,000.00	R 150,000.00	N/A
Mangunkone White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Masakhxolo White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 150,000.00	R 150,000.00	N/A
Masibambane Survivor Support Programme	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Masikhulume Survivor Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 240,000.00	R 240,000.00	N/A
Masikhuselane White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 190,000.00	R 190,000.00	N/A
Masimanyane Vep Home Based Care	White Door Centres	Services to victims of crime & violence	Yes	R 190,000.00	R186 200.00	Administration and victim support
Masincedane White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 154,687.00	R141 556.29	Administration and victim support
Masiphathisane Women's	White Door	Services to victims of	Yes	R 234,414.00	R213 924.00	Awareness campaign

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Support Centre	Centres	crime & violence				&transport
Masizakhe White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R183 324.84	Administration and victim support
Metro Socialist Alternative	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Middleburg Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R199 114.87	For administration and bank charges
Mochochonono White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Monique's Haven	White Door Centres	Services to victims of crime & violence	Yes	R 150,000.00	R136 656.74	Stipend and victim support
Motherwell Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Mount Ayliff Councelling Center	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Mqanduli White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 150,000.00	R 150,000.00	N/A
Mqwangweni White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 190,000.00	R 190,000.00	N/A
Mt. Frere Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 150,000.00	R 150,000.00	Administration and victim support
Mtha Khanya White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 100,000.00	R 100,000.00	N/A
Mthontsasa Rise Up And Shine White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 100,000.00	R 100,000.00	N/A
Mziwoncedo White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 190,000.00	R 190,000.00	N/A
Ncedolwethu White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 190,000.00	R 190,000.00	N/A
Ndungwana Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
New Age Coupling Ubuntu Care Group	White Door Centres	Services to victims of crime & violence	Yes	R 150,000.00	R144 910.62	Stipend and victim support
New Brighton Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Ngangelizwe Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Ngcobo Survivor Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 220,000.00	R28 414.40	Stipend, capacity building & victim support
Ngqamakwe White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 180,000.00	R133 703.70	Administration & victim support
Nomaxabiso Victim Support	White Door Centres	Services to victims of crime & violence	Yes	R 192,181.00	R 192,181.00	N/A
Ntabethemba White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R193 090.00	For administration and bank charges
Palmietfontein Victim Support	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R184 320.05	Training and administration
Pearston Victim Support Group	White Door Centres	Services to victims of crime & violence	Yes	R 104,901.00	R104 901.00	N/A
Phaphamani Rape Crisis Counselling	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R197 491.44	Capacity building and victim support
Phefumlela Vep Group	White Door Centres	Services to victims of crime & violence	Yes	R 331,009.00	R185 500.00	Stipend, capacity building and victim support
Phila Uphilise Survivor Support	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R192 259.69	Training and victim support
Port Alfred White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 174,000.00	R 174,000.00	N/A
Port St Johns Survivor Support Group	White Door Centres	Services to victims of crime & violence	Yes	R 150,000.00	R 150,000.00	N/A
Ressurrection Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 100,000.00	R 100,000.00	N/A
Rise Up Trauma And Safe Home	White Door Centres	Services to victims of crime & violence	Yes	R 250,000.00	R 250,000.00	N/A
Sakhisizwe Survivor Support Center	White Door Centres	Services to victims of crime & violence	Yes	R 190,000.00	R22 523.00	Stipend, capacity building and victim support
Sisonke Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 145,829.00	R143 509.00	For administration and bank charges
Sisonke White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R180 090.39	For administration and bank charges
Sivusubuntu White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 115,000.00	R95 375.00	Awareness campaign & transport
Sterkspruit Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R181 708.49	Training and administration
Steynsburg Victim Support	White Door	Services to victims of	Yes	R 200,000.00	R158 710.30	Training and victim

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
Centre	Centres	crime & violence				support
Tarkastad White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R188 345.19	For administration and bank charges
Thandubuntu White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 150,000.00	R142 591.94	Administration and material support
Tholeni White Door Center Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 171,000.00	R170 582.39	Bank charges
Thusanang White Door Centre	White Door Centres	Services to victims of crime & violence	Yes	R 250,000.00	R 250,000.00	N/A
Toise White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 186,300.00	R156 254.56	Audit, capacity building&stipend
Tsolo Counselling Centre Project	White Door Centres	Services to victims of crime & violence	Yes	R 190,000.00	R183 300.00	Administration & victim support
Ubuntu Neighbours Group	White Door Centres	Services to victims of crime & violence	Yes	R 150,000.00	R 150,000.00	N/A
Umzamba Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 150,000.00	R 150,000.00	N/A
Venterstad Victim Support	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R152 874.00	Training and victim support
Walter Sisulu University Based Centre	White Door Centres	Services to victims of crime & violence	Yes	R 180,000.00	R174 015.59	Administration & victim support
Willowmore Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 345,008.85	R151 160.00	Administration & victim support
Willowvale Community Based Care	White Door Centres	Services to victims of crime & violence	Yes	R 170,000.00	R169 941.36	Bank charges
Women Against Women Abuse	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R155 535.38	Capacity building
Zanethemba Vep Community Project	White Door Centres	Services to victims of crime & violence	Yes	R 190,000.00	R187 200.00	Administration and victim support
Zingce-Ngayo Multi Purpose Acade	White Door Centres	Services to victims of crime & violence	Yes	R 100,000.00	R 100,000.00	N/A
Zingonyameni Survivor Support Programme	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R149 778.00	Stipend and administration
TOTAL	-	-	-	R 38,272,371.92		-

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 (R'000)	Reasons for the funds unspent by the entity
CFWS Cradock	Substance Abuse, Prev&Rehab	For Preventative programmes on substance abuse	Yes	135 000.00	135 000.00	N/A
SANCA EL	Welfare Org (Substance Abuse)	Prevention and Rehabilitation	Yes	1 642 047.23	1 583 901.11	Administration
SANCA PE	Welfare Org (Substance Abuse)	Prevention and Rehabilitation	Yes	1 194 217.91	1194 217.91	N/A
Welbedacht Therapeutic Center	Welfare Org(Subst Abuse,Prev & Rehabil)	Prevention and Rehabilitation services	Yes	168 139.20	168 139.20	N/A
Shepherds Field Kibbutz And Re	Welfare Org(Subst Abuse,Prev & Rehabil)	Prevention and Early intervention services	Yes	392 054.41	359 383.04	Administration and stipend
Thembelitsha Rehab Centre	Welfare Org(Subst Abuse,Prev & Rehabil)	Prevention and Rehabilitation services	Yes	848 096.05	848 096.05	N/A
CMR Port Elizabeth	Substance Abuse, Prev&Rehab	Prevention and early intervention programmes	Yes	160 000.00	141 805.05	Administration and stipend
Mount Fletcher Teenagers Against Drug Abuse	Substance Abuse	To provide integrated developmental substance abuse support services to the most vulnerable in partnership with stakeholders	Yes	122 000.00	122 000.00	N/A
Sterkspruit Teenagers Against Drug Abuse	Substance Abuse	To provide integrated developmental substance abuse support services to the most vulnerable in partnership with stakeholders	Yes	135 000.00	132 655.00	Reserved for administration
Aliwal North Teenagers	Substance Abuse	To provide integrated	Yes	135 000.00	101 123.00	Reserved for

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
Against Drug Abuse		developmental substance abuse support services to the most vulnerable in partnership with stakeholders				administration
Village of Hope	Substance Abuse	To provide integrated developmental substance abuse support services to the most vulnerable in partnership with stakeholders	Yes	142 778.00	76 556.00	Reserved for stipend and capacity building
Mhlontlo TADA Programme	Substance Abuse	Administration, Stipend and Prevention Programs	Yes	135 000.00	135 000.00	N/A
Umzimvubu Tada Project	Substance abuse	TADA programme	Yes	135 000.00	135 000.00	N/A
Makhoba Tada	Substance abuse	TADA programme	Yes	135 000.00	135 000.00	N/A
Ntabankulu Tada Group	Substance abuse	TADA programme	Yes	106 000.00	106 000.00	N/A
Mt Frere Tada Programme	Substance abuse	Provision of Social Work services	Yes	126 000.00	126 000.00	N/A
Imizizi Youth Advocates	Substance abuse	Provision of Social Work services	Yes	100 000.00	100 000.00	N/A
Bizana Community treatment services	Substance abuse	Provision of Social Work services	Yes	100 000.00	100 000.00	N/A
Life Guidance And Development Initiatives	Priority Projects	Provision of Social Work services	Yes	135 000.00	90 904.00	Stipend and administration
Ngqushwa Special Needs	Priority Projects	Provision of Social Work services	Yes	140 000.00	140 000.00	N/A
Sakhulutsha Youth Project	Priority Projects	Provision of Social Work services	Yes	115 000.00	115 000.00	Stipend and administration
Siyazakha Youth Programme	Priority Projects	Provision of Social Work services	Yes	136 000.00	127 777.39	Stipend and administration
Amahlathi Teenagers Against Drug Abuse Project	Priority Projects	Provision of Social Work services	Yes	135 000.00	135 000.00	N/A
Ukhanyiso United Diverse Cultures & Talents	Priority Projects	Provision of Social Work services	Yes	120 000.00	119 175.92	Administration
Fort Beaufort TADA	Priority Projects	Provision of Social Work services	Yes	136 000.00	97 501.24	Administration
Teenagers Against Drug Abuse (TADA)	Priority Projects	Provision of Social Work services	Yes	135 000.00	134 175.00	Administration
Bophelong Local Drug Action Committee	Substance Abuse, Prev&Rehab	Programs, stipend and admin	Yes	135 000.00	135 000.00	N/A
Camdeboo Local Drug Action Committee	Substance Abuse, Prev&Rehab	Programs, stipend and admin	Yes	134 000.00	134 000.00	N/A
Ubuntu Community Service	Substance Abuse, Prev&Rehab	Programs, stipend and admin	Yes	139 944.00	85 444.65	N/A
Nomzamo Initiative And Multi-Purpose Centre	Substance Abuse, Prev&Rehab	Programs, stipend and admin	Yes	140 000.00	140 000.00	N/A
CMR: HUMANSDORP TADA	Substance abuse programme	TADA programme	Yes	135 000.00	109 792.46	Administration and stipend
Mnquma TADA	Substance abuse programme	TADA programme	Yes	135000 00	135 000 00	N/A
Youth With Passion	Substance abuse programme	TADA programme	Yes	100 000.00	100.000.00	N/A
Grahamstown TADA	Substance abuse programme	TADA programme	Yes	135 000.00	135.000.00	N/A
Sakhisizwe TADA	Substance abuse programme	TADA programme	Yes	135 000.00	135.000.00	N/A
Ngcobo TADA	Substance abuse programme	TADA programme	Yes	134 000.00	134 000.00	N/A
Emalahleni TADA	Substance abuse programme	TADA programme	Yes	135 000.00	135 000.00	N/A
Lukhanji TADA	Substance abuse programme	TADA programme	Yes	140 000.00	140.000.00	N/A
Intsika Yethu TADA	Substance abuse programme	TADA programme	Yes	135 000.00	135 000.00	N/A
Nyandeni TADA	Substance abuse programme	TADA programme	Yes	126 000.00	126 000.00	N/A
Vukani TADA	Substance abuse programme	TADA programme	Yes	135 000.00	135 000.00	N/A
KSD TADA	Substance abuse programme	TADA programme	Yes	135 000.00	135 000.00	N/A
TOTAL				8 957 276.80		

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Caring Hands CNDC	CNDC	Cooks stipend, Gas, Travelling costs.	Yes	175 400.00	167 926.78	The remaining amount will be spend monthly cooks' stipends for cooks, Gas and electricity rates, whiles the CNDC is awaiting transfers for 2017/18.
Masiphakameni Household Food Garden	Household Food Garden	Seedlings, stationery, transport cost and stationery	Yes	50 000.00	48 744.24	The remaining amount will be used in the purchasing of seedlings for next planting season.
Sinelizwi CNDC	CNDC	Renovation of the dining hall, cooks stipend, cutlery, experiential learning & networking and Administration	Yes	290 400.00	238 969.09	The conflicts of interest amongst executive members during initiation stage resulted to the delays in order to kick start the feeding programme. The remaining funds will be used on Monthly cooks' stipends.
Makukhanye development project	Household food Garden	Seedlings experiential learning & networking and Administration.	Yes	15 000.00	12 200.00	Drought affected the area of operation and the implementation on core business.
Mgqwangqweni one Household food Gardens	Household food Garden	Seedlings experiential learning & networking and Administration	Yes	15 000.00	10 523.00	Drought affected the area of operation and the implementation on core business.
Sibanye Mthambalala project	Household food Garden	Seedlings experiential learning & networking and Administration	Yes	15 000.00	11 800.00	Drought that delayed the members to implement their plan on time. The remaining fund will be used on seedlings and transportation of project members
Simanyene Project	Household food Garden	Seedlings for two consecutive seasons, experiential learning & networking and Administration	Yes	15 061.00	10 610.00	Drought that delayed the project to implement their plan on time. The remaining fund will be used on seedlings seasonally and transportation of project members
Iviwe Households Food Production	Household Food Garden	Transportation of project members, poultry feed, purchasing of chicks	Yes	14 750.00	14,181.04	The unspent funds will be used to purchase poultry feed as the need is ongoing. Poultry feed could not be purchased in high quantities as this must cause harm to the quality and therefore affect the health chickens.
Mapheleni Development Initiative	Household Food Garden	Poultry feed, chickens, equipment transport, stationery	Yes	14 750.00	11 893.00	The remaining funds will be used to purchase poultry feed on quarterly basis and transportation
Mavenu CNDC	CNDC	Transportation of project members, kitchen and food equipment, facility renovations, cooks stipend, gas, water & electricity, cleaning material. Admin costs	Yes	290,400.00	229 052.07	The unspent funds will be used to purchase gas, cleaning material, transport for project members and monthly stipend for the cooks.
Masizakhe Project	Household Food Garden	Seedlings, small garden tools , Stationery	Yes	14 750.00	9 979.63	The remaining funds will purchase indigenous chicken and feeds on quarterly basis.
Madwaba Household Garden Organisation	Household Food Garden	Seedlings, small garden tools , travelling costs	Yes	14 750.00	10 122.00	The project has delayed its spending due to the changing of the activity. The project has requested to change the

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
						activity from crop to indigenous poultry farming because their area is very dry.
Shalom CNDC	CNDC	Cooks Stipend, Gas, Stationery	Yes	170 400.00	158 819.14	The remaining funds will cover monthly gas for cooking.
Siphumeze CNDC	CNDC	Stipend, Gas, Rent Kitchen equipment	Yes	155 400.00	155 400.00	-
Masiphumelele Primary Coop	Cooperative. Crop production	Seedlings, Garden equipment Tractor hire, Stationery	Yes	35 000.00	35 000.00	-
Healing Minds Community Services	CNDC	Cooks stipend, Gas	Yes	170 400.00	161 507.26	The remaining amount will cover up stipend, gas, developmental activities and training.
Helenvale Islamic Resources Centre	CNDC	Stipend, Transport, Gas, Water and Electricity, Telephone, Cleaning Material.	Yes	170 400.00	168 518.27	The unspent funds will be used to purchase gas, cleaning material, auditing, developmental activities, transport for project members and monthly stipend for the cooks.
Sisonke CNDC	CNDC	Kitchen equipment, cooks stipend and cleaning material	Yes	290 400.00	253 301.30	The remaining amount will cover up Cooks stipend and gas
St Johns CNDC	CNDC	Cooks stipend, Gas Developmental activates (Knitting material)	Yes	165 400.00	149 516.17	The remaining amount will cover up Cooks stipend and gas, developmental activities training and transport.
Siyaphambili Disabled Community Project	Household Food Gardens	Seedlings and garden implements	Yes	25 000.00	24 890.00	The remaining amount will cover up stationery.
Malikhanye Community Project	Household Food gardens	Transport Garden Implements Seeds and seedlings	Yes	25 000.00	18 537.75	The unspent funds will be used to for transportation of project members, seeds and seedlings, auditing, bank charges.
Masakhane Boerdery, Thornhill	Household Food Garden	Seedlings , small garden tools, Transportation of members	Yes	10 000.00	8 094.80	Drought and change of bank signatories resulted to low expenditure.
Isakhula Home Growers Association, Pearston	Household Food Garden	Seedlings , small garden tools, Transportation of members	Yes	10 000.00	6 422.09	Project Secretary resigned and challenge to replace bank signatory occurred. The remaining funds will purchase seedlings and inputs on seasonal basis.
Ntlakohlaza Poverty Alleviation Project, Graaff-Reinet	Household Food Garden	Seedlings , small garden tools, Transportation of members	Yes	10 000.00	7 648.01	Conflict within committee members to submit amended constitution and revised implementation plan delayed the spending.
Eluxolweni Backyard Gardens, Grahamstown	Household Food Garden	Seedlings , small garden tools, Transportation of members	Yes	10 000.00	9 088.20	The remaining funds will purchase seedlings and inputs on seasonal basis.
Masincedisane Community Gardens, Port Alfred	Household Food Garden	Seedlings , small garden tools, Transportation of members	Yes	10 000.00	7 537.43	Dept. Rural Development and Agrarian Reform continuously provide seedlings thus resulting to project savings on inputs. The remaining funds will used to purchase hand tools and inputs.
Rietbron Soup Kitchen and Development Centre, Rietbron	CNDC	Cooks stipend and gas, Transport	Yes	165 400.00	142 565.99	Funds left for cook stipends and development programs. Recovery plan in place for expenditure by 30/06/2017.
Elderly Child Resort Soup Kitchen, Humansdorp	CNDC	Cooks stipend and gas, Transport	Yes	175 400.00	142 234.93	Drop of beneficiaries due to mobile feeding programme by Meals on Wheels resulted to low

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
						feeding targets. Funds left for cook stipends and development programs. To submit recovery plan.
Klipplaat Soup Kitchen and Development Centre, Klipplaat	CNDC	Cooks stipend and gas, Transport	Yes	290 400.00	256 308.20	Renovations of feeding Centre delays the starting of the programme. The remaining funds will be used on monthly cooks' stipends and gas.
Meals on Wheels, Albany Community Services, Grahamstown	CNDC	Cooks stipend and gas, Transport	Yes	175 400.00	152 859.05	Funds left for cooks stipends and development programs. Recovery plan to be put in place for expenditure by 30/06/2017.
Olunganathi Soup Kitchen	CNDC	Cooks stipend and gas, Transport	Yes	290 400.00	250 400	The Remaining amount will be used on Monthly cooks stipend
Nxamagale Development Programme	Household Food Garden	Travelling of project members, Seedlings, stationery, tools and Implements, transportation of project members	Yes	25 000.00	24 029.27	The remaining amount will be used for purchasing of inputs.
Tshatshatsha Development Programme	Household Food Garden	Crop and Vegetable Production, Seedlings, Tools and Implements. Administration and Co-ordination costs	Yes	25 000.00	19 378.33	Vegetable seedlings have been purchased on a small scale due to drought in the area. The other amount left is for inputs and travelling of projects members
Goso Development Programme	Household Food Garden	Crop and Vegetable Production. Tools and Implements, Administration and Co-ordination	Yes	75 000.00	66 134.52	The area is highly affected by drought. The money that is left is for inputs and day to day running of the project.
Lingomsolethu Development Primary Cooperative	Hatchery	Stationery, Material for hatchery, Fencing material, Transport costs, Feed and vaccination, Chicks	Yes	200.000.00	177 723.97	Delays in the delivery of material and installation of equipment's resulted to the slow expenditure pattern .The remaining fund will purchase feed and vaccination
Uluvolwethu Household Food Garden	Household Food Garden	Seedlings and small garden tools	Yes	8 000.00	7 989.00	The remaining funds will keep the account active whilst looking for another funding from other sources.
Masizakhe Development project	Household Gardens	Small Garden equipment , seedlings and administration (travelling costs)	Yes	25 000.00	21 734.76	The drought had initially slowed the production activities of the project. The remaining amount will purchase seedlings and small hand tools
Sihlangene Project	CNDC	Kitchen equipment, garden tools, sewing machines.	Yes	50 000.00	46 009.00	The remaining amount will be used on compliance audit
Bongolwethu Farmers' Cooperative	Household Food Garden	Seedlings, Small Garden Tools, Transportation of Project members	Yes	35 800.00	31 320.05	The remaining balance will be used on transportation of project members
Nonesi Development & Legal Advice	Provincial Food Distribution Centre (PFDC)	Bulk food procurement for CNDCs , Storage and packaging, Food Delivery and administration	Yes	3 360 000	3 360 000	-
Conditional grant (EPWP)	EPWP change agents	EPPWP Monthly stipend	Yes	1 019 000	1 019 000	-
TOTAL				8 102 461.00	7 657 969.05	

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
Upper Lotana Piggery	Piggery	Development of infrastructure, purchasing of piglets, feed, experiential learning & networking and Administration.	Yes	225 000.00	73 686.50	Spending patterns are very slow affected by challenge of not getting piglets from the suppliers on time.
Mlla Agricultural Cooperatiive	Crop Production	Purchasing of enabling inputs , project delivery vehicle for delivering produce to the market, petrol and maintenance	Yes	250 000.00	121 000.00	The remaining amount secured for purchasing of enabling inputs, fuel and vehicle maintenance.
Mazeni Football and netball youth club	Youth Dev Club	Recreational material and catering equipment	Yes	100 000.00	0	The project received its funding on the 8 th of February, whilst were busy collecting quotations they were delayed by DSD strike. They are currently on the process of purchasing.
City United Football and Netball club	Youth Dev Club	Recreational material and clothing/garment printing machinery	Yes	100 000.00	0	The project received its funding on the 8 th of February, whilst were busy collecting quotations they were delayed by DSD strike. They are currently on the process of purchasing.
Bambanani Youth Club	Youth Dev Club	Computer equipment, training	Yes	50 000.00	11 658.41	In the process of securing the service provider to conduct training.
Rise & Shine Youth Structure	Youth Dev Club	Purchasing of computer, toner, Photocopy machine, T-Shirts, 3Gcard, Training	Yes	50 000.00	15 744.16	The remaining amount is allocated for purchasing stationery, 3G Card, toner and Auditing.
Sakhingonso Youth Development Programme	Poultry	Poultry Structure Fencing Material Poultry Production Administration and Co-ordination	Yes	250 000.00	78 607.80	Lack of commitment and ownership of the project by project members and executive during initial stage retarded progress. New members recruited from the community to continue with the initiative. The remaining budget is for inputs, daily running of the project and completion of poultry structure.
Poverty Fighters Youth Project	Crop Production	Purchasing of stationery, Travelling costs, Purchasing of seedlings for beneficiaries, purchasing of garden tools, hiring of tractor	Yes	250 000.00	35 339.45	The remaining budget is for purchasing of inputs throughout the project process.
Simunye Youth Club, Jansenville	Youth Dev Club	Recreational and office equipment	Yes	50 000.00	34 646.52	There were delays in finding a secured office space. The remaining balance is for purchasing of office equipment.
Ugie Youth Development Organization	Youth Dev Club	Recreational Material, grass cutting and woods cutting equipment	Yes	200 000	28 590.95	Project members are slow on execution of planned activities.
Gubevu Youth in Agriculture Development Project	Crop Production	Purchasing of equipment and material (Garden Tools : 4 spades, 1 hose pipe, 5 watering cans, 3 boom sprayer, 3 hoes, 3 hoe heads, 4 rakes, 4 fork spades, 1drum, installation of water tap, hiring of tractor for cultivation of land)	Yes	25 000.00	25 000.00	The remainder of the funds (R7200) were mismanaged by project members. The project will be referred to risk management for investigation.
Ikamva Youth Center	Saloon	Saloon equipment and material.	YES	28 282.00	17 000.00	The remaining amount will be utilised for production material.

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
Nxanxashe Future Stars	Youth Dev club	Grass cutting machines and equipment and stationery.	Yes	25 547.00	16 000.00	Transport and Maintenance
Peddie Ladies Rugby Football Club	Youth Dev Club	Recreational equipment, woods machinery	Yes	26 640.00	0	The project members are busy with quotations.
Thina Sonke Youth Development And Community Development Organisation	Youth Dev Club	Recreational equipment and grass cutting machine	Yes	26 640.00	0	The project members are not cooperative well thus delaying project progress.
Back Movement Youth Club	Youth Dev Club	Printing, Silk Screen Machine, Lap Top, Painting, Cleaning Material and Stationery	Yes	70 000.00	54 412.84	The remaining amount is for transport and auditing.
Ocean Blyth	Youth Dev Club	Recreational material, Tommy takies, embroidery and traditional material	Yes	R29 543. 00	14 000.00	The remaining amount is for transport and auditing.
Khulani Youth Development Cooperative	Brick making	To buy sand, cement, crusher dust and stationery	Yes	50 000.00	46 384.00	The remaining amount is for transportation of material
Nkanga Youth Club Project	Youth Dev Club	Recreational and grass cutting machine	Yes	25 000.00	22 000.00	The project is still exploring other ways of generating income other than grass cutting.
Sinelizwi Aluminum	Aluminium & Upholstery	Machinery, Material, Accommodation for training	Yes	250 000	198 918.08	The production process was delayed by training the members attended during December 2016 and February 2017. Funds left are for production material.
Ekuphumleni	Crop production	Seedlings, Garden equipment, Fencing, Stationery	Yes	100 000	63 570.03	Drought affected the planting period.
Kuyasa Cultural Group	Youth Dev Club	Performing Arts	Yes	202 623	202 402.71	The projects has spent funds.
Bethelsdorp Weight Lifting.	Youth Dev Club	Weight lifting equipment	Yes	97 287	81 890.28	The initial site that was secured has been burned down due to violent activities taking place in that area. They have recently secured a space at Erica Place of Safety.
TOTAL				R 2 481 562	R 2 212 384	

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 (R'000)	Reasons for the funds unspent by the entity
Injongoyethu Balfour Primary Co-op	Co-operative	Brick making material, travelling costs, protective clothing, stationery	Yes	199 271.00	172 285.30	The remaining funds will be utilized for Auditing and purchasing of the raw material for brick making.
Imizamo Emihle Household Food Garden	NPO	Household Food Gardens	Yes	40 000.00	9 008.58	Rural Development donated seedlings to the project. The remaining funds will be used to purchase seeds and seedlings and inputs.
Masiqine Household Food Garden	NPO	Household Food Gardens	Yes	50 000.00	12 365.00	Seedlings were donated by Rural Development. The remaining funds will be used to purchase seeds seedlings.
Yomelelani Project	NPO	Household Food Gardens	Yes	32 500.00	12 750.14	Drought and shortage of water in the area had an impact for planting within the area.
Inkubeko Project	NPO	Household Food gardens	Yes	25 000.00	3 861.72	Drought and shortage of water within area had an

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
						impact for planting.
Khanizame Project	NPO	Household food gardens	Yes	100 000.00	60 000.00	Drought and shortage of water in the area had an impact for planting.
Sunrise Women Development	NPO	Administration costs, working implements and transport.	Yes	25, 000.00	11,145.56	Drought and shortage of water in the area had an impact for planting.
Masakhekunye Rietbron Bakery	Cooperative	Baking ingredients, electricity and transport	Yes	103 823.00	8 710.90	Conflict between members hindered the implementation of the project.
Bavumile Multi-Purpose and Sewing Cooperative (Pronouncement)	Cooperative	None	Yes	100 000.00	0.00	Seven out of eight members are working for Expanded Public Works Programme (EPWP) and are thus not available for meetings and project implementation.
Kuyakhanya Organisation	Co-operative	Stationery, Transportation of members, fencing material and Labour, fencing material, brick making inputs	Yes	421 771.00	41 555.91	The unspent funds will be utilized to purchase brick making material (sand, cement, and crusher stone) and auditing.
Mcephe Veteran Initiative	NPO	Purchasing of feed, Chickens, Poultry equipment, Transportation and Stationery	Yes	50 000. 00	38 715. 00	The remaining budget will purchase chicks, feed and medication
Nomlengana Household Food Garden	NPO	Purchasing Seedlings, fencing material of the household gardens and administration.	Yes	100, 000.00	17 664.50	The outstanding funds are for operational use of the projects production inputs (seeds and seedlings).
Sinako Development Project	NPO	Seedlings, fencing material of the household gardens, Purchasing of water tanks and Administration	Yes	200 000.00	52 269.91	Conflict amongst the members delayed the spending of the project.
Abasuki Tannery Primary Co-operative	Co-operative	Purchasing of sewing material maintenance of machinery experiential learning & networking and Administration	Yes	300 000.00	281 036.29	The remaining balance will be utilised for daily operations (administration and electricity).
Siyavuya Development Project	NPO	Purchasing of chicks for each household, feed , medication, experiential learning & networking and Administration	Yes	59 000.00	31 898.00	The remaining budget will be utilised for purchasing of chicks and feed as they are operating on smaller scale (households).
Xhorana Project	NPO	Purchasing of chicks for each household, feed , medication, experiential learning & networking and Administration	Yes	59 000.00	25 795.00	The remaining budget will be utilised for purchasing of chicks and feed as they are operating on smaller scale (households).
Siyaphambili Poultry Project	Co-operative	Purchasing of feed, and medication and travelling costs.	Yes	40 000.00	9 353.00	The remaining funds will purchase other batches of broilers, feed, and medication and transportation costs.
Sincede Women's Project	Co-operative	Purchasing of sewing material, Sewing equipment and stationery	Yes	128 823.00	27 337.81	The remaining budget will be utilised for transport, operational material and administration costs.
Masimanyane Women Project	NPO	Purchasing of Seedlings, seeds and transportation of project members	Yes	30 000.00	13 941.63	The remaining funds are for operational use of the projects production inputs (seeds and seedlings)
Siceluncedo Project	NPO	Purchasing of Seedlings, seeds and transportation of project members	Yes	25 000.00	10 316.70	The remaining funds are for operational use of the projects production inputs (seeds and seedlings)
Silungise project	Co-operative	Transportation of project	Yes	77 647.00	1 134.85	Original activity was

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
		members				changed due to non-feasibility. Memo to change activity crafted and waiting approval.
Siyavuya Project	NPO	Purchasing of seedlings, training and transportation of project members.	Yes	25 000.00	7 039.85	The remaining funds will be utilised for operational use of the projects production inputs (seeds and seedlings)
Savuka Sizwe Project	NPO	Purchasing of seedlings, training and transportation of project members	Yes	50 000.00	13 006.78	Severe drought affected the area and the remaining funds will be utilised for production inputs (seeds and seedlings).
Queenstown Women Organisation	NPO	Purchasing of seedlings, training and transportation of project members	Yes	50 000.00	25 059.15	The entity could not spend all its funds because the area was affected by the drought. The remaining funds will be utilised for production inputs (seeds and seedlings)
Lilinge Lakwa Ward 14 H/H Food Garden	NPO	Hiring of tractor, purchasing of seedlings, Stationery, Transportation and experiential learning	Yes	50 000.00	7 071.40	The entity could not spend all its funds because the area was affected by the drought. The remaining funds will be utilised for production inputs (seeds and seedlings)
Ilinge Labafazi Piggery & Poultry Project (Pronouncement)	Cooperative	Transport funds Purchasing of Stationery, chicks, feed and medicine.	Yes	250 000.00	39 836.40	The remaining budget will be utilised for purchasing of other batches of broilers, feed, medication and project operational costs.
Nompucuko Primary Coop	Cooperative	None	Yes	233 142.00	0	The change of political party within the Municipality affected the operations of the project within the leased site.
TOTAL				2 825 000	933 153.00	



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

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