



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

**Building a  
Caring Society. Together.**

**VOTE 4  
ANNUAL REPORT  
2015-2016**



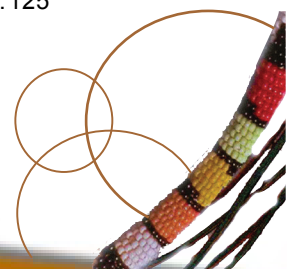
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# Part A

## GENERAL INFORMATION



**1. DEPARTMENT GENERAL INFORMATION**

**DEPARTMENT OF SOCIAL DEVELOPMENT**

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## **2. LIST OF ABBREVIATIONS/ACRONYMS**

<b>ABET:</b> Adult Basic Education Training	<b>EPWP:</b> Expanded Public Works Programme	<b>MOU:</b> Memorandum of Understanding
<b>ACDP:</b> Assistant Community Development Practitioner	<b>FBOs:</b> Faith Based Organisations	<b>MTSF:</b> Medium Term Strategic Framework
<b>AFS:</b> Annual Financial Statements	<b>FBPEM:</b> Family Based Poverty Eradication Model	<b>MTEF:</b> Medium Term Expenditure Framework
<b>AGSA:</b> Auditor General South Africa	<b>GEMS:</b> Government Employee Medical Aid Scheme	<b>NDA:</b> National Development Agency
<b>AIDS:</b> Acquired Immune Deficiency Syndrome	<b>GIS:</b> Geographical Information Systems	<b>NDP:</b> National Development Plan
<b>AIP:</b> Audit Improvement Plan	<b>GCBS:</b> Government Capacity Building Programme	<b>NFD:</b> Non-Financial Data
<b>APP:</b> Annual Performance Plan	<b>HCBC:</b> Home Community Based Care	<b>NISIS:</b> National Integrated Social Information System
<b>BAS:</b> Basic Accounting System	<b>HCM:</b> Human Capital Management	<b>NGO:</b> Non-Governmental Organisation
<b>BBBEE:</b> Broad Based Black Economic Empowerment	<b>HDI:</b> Historically Disadvantaged Individuals	<b>NPO:</b> Non-Profit Organisation
<b>CBO:</b> Community Based Organisation	<b>HIV:</b> Human Immunodeficiency Virus	<b>NQF:</b> National Qualifications Framework
<b>CBR:</b> Community Based Rehabilitation	<b>HOD:</b> Head of the Department	<b>NYS:</b> National Youth Service
<b>CDF:</b> Community Development Fora	<b>HRA:</b> Human Resources Administration	<b>OD:</b> Organisational Development
<b>CFO:</b> Chief Financial Officer	<b>HRD:</b> Human Resources Development	<b>OSD:</b> Occupational Specific Dispensation
<b>CHH:</b> Child Headed Households	<b>HSRC:</b> Human Sciences Research Council	<b>OTP:</b> Office of the Premier
<b>CIO:</b> Chief Information Officer	<b>HWSETA:</b> Health and Welfare SETA	<b>PCMT:</b> Provincial Coordinating and Monitoring Team
<b>CNDC:</b> Community Nutrition and Development Centres	<b>ICB:</b> Institutional Capacity Building	<b>PFMA:</b> Public Financial Management Act
<b>COO:</b> Chief Operations Officer	<b>ICT:</b> Information Communication Technology	<b>PGDP:</b> Provincial Growth and Development Plan
<b>COE:</b> Compensation of Employees	<b>IDP:</b> Integrated Development Plan	<b>PMDS:</b> Performance Management and Development System
<b>CPO:</b> Child Protection Organisation	<b>IEW:</b> Integrated Employee Wellness	<b>POA:</b> Programme of Action
<b>CYCC:</b> Child and Youth Care Centre	<b>IGR:</b> Inter-Governmental Relations	<b>PSCBC:</b> Public Service Coordination and Bargaining Council
<b>DOE:</b> Department of Education	<b>IMST:</b> Information Management Systems Technology	<b>SASSA:</b> South African Social Security Agency
<b>DPRW:</b> Department of Roads and Public Works	<b>IOD:</b> Injury on Duty	<b>SCM:</b> Supply Chain Management
<b>DPSA:</b> Department of Public Service and Administrative	<b>ISS:</b> Information System Security	<b>SLA:</b> Service Level Agreement
<b>DRDAR:</b> Department of Rural Development and Agrarian Reform	<b>IT:</b> Information Technology	<b>SDIP:</b> Service Delivery Improvement Plan
<b>ECD:</b> Early Childhood Development	<b>LAN:</b> Local Area Network	<b>SPU:</b> Special Programme Unit
<b>ECPG:</b> Eastern Cape Provincial Government	<b>LR:</b> Labour Relations	<b>STATSSA:</b> Statistics South Africa
<b>EEP:</b> Employment Equity Policy	<b>M&amp;E:</b> Monitoring and Evaluation	<b>TADA:</b> Teenagers Against Drug Abuse
<b>EXCO:</b> Executive Committee	<b>MEC:</b> Member of Executive Council	<b>VEP:</b> Victim Empowerment Program
	<b>MIS:</b> Management Information System	



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

Our Department continues to do its best regardless of the complexities of service delivery to the masses of our vulnerable and poor people. The developmental trajectory we are following requires a dynamic and integrated approach that encompasses various governmental departments and non-profit organisations. Hence the recent adoption of the *Masiphathisane* ideal by our Provincial Government.

This shift is “fit for purpose” of believing that people are responsible for their own fate. Our comprehensive development programmes dispel the welfare-state notion of hand-outs, instead they entrench co-development, empowerment, and self-reliance. We firmly believe this is the supreme way of extracting our people from years of deprivation and vulnerability.

The triple challenges of poverty, inequality and unemployment still plague our promise for a better life for all. This is further exacerbated by a combination of weak economic prospects, along with higher inflation. This will surely result into an additional burden on our shrinking social resources. Therefore, this has necessitated that we are able to be constructive, collaborative, innovative, high achieving and focused on making a real difference in people’s lives.

The Family Based Model seeks to position the families at the centre of our service delivery. This approach focuses on the social ills in the communities such as abuse of elderly, gender based violence and all other forms of abuse and violence. *Imvuselelos* and *Imbizos* were used as a vehicle to engage communities and change mind-set. More importantly, we hope our Family-Based service delivery model will turn the tide and ensure the enhancement of closer working relationships between all those components striving for the cushioning of the impoverished and vulnerable people.

The provision of comprehensive Early Childhood Development (ECD) services improves the country’s human capital and reduces intergenerational poverty. The adoption by cabinet of the National Early Childhood Development Policy has given us an added impetus to ensure that our ECD centres comply with agreed norms and standards. In responding to the challenges facing ECD programme, the allocated funds on ECD infrastructure development has made an impact on the improvement of ECDs and significantly contributed towards meeting the norms and standards. The Department will tirelessly continue to engage partners and stakeholders in ensuring investment in infrastructural improvement of ECD centres.

The investment in youth generates opportunities for young people to embrace and fulfil their obligations in a developmental society. We have intensified our efforts to create access for youth in leadership and skills development programmes through partnership with Institutions of Higher Learning.

We continue to appreciate our historic purpose to capacitate women with skills that will prepare them to be active participants in our economy. This is partly amplified through the Provincial Women Development Resource Centre in Palmerton, at Lusikisiki, which is the first of its kind in the Province and befitting to be named after an icon of women struggles, Charlotte Maxeke. This centre will be a centre of excellence for the training of women to participate in the mainstream economy.

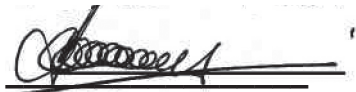
The Department remains challenged with weak internal financial controls that are not accountable for, however great strides are being made to improve in that area.



## **Acknowledgements**

The Department wishes to acknowledge the significant contributions made by Stakeholders, Institutions of Higher Learning, Labour Organisations, Non Governmental Organisations (NGOs), Faith-Based Organisations (FBOs), Community-based organisations (CBOs) and others. Organs of civil society remain a key element in the Department's efforts to ensure optimal functioning and the fulfilment of its mandate.

A word of gratitude should also go to the management and staff of the Department, our co-partners, with the National Developments Agency (NDA) and South African Social Security Agency (SASSA). Our work is made easier by the combined efforts of various Departments in the Province and Nationally.



**MS. NANCY SIHLWAYI**  
**MEC of the Department of Social Development**

**Date: 27 September 2016**





## 4. REPORT OF THE ACCOUNTING OFFICER

### OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

In implementing its mandate, the Department has focused on the following strategic outcomes:

- Good governance and clean administration
- Integrated Developmental Social welfare services to the poor and vulnerable in partnership with stakeholders and civil society
- Enhancing stability in families and in the lives of children in need of care and protection
- Mitigating incidents of Gender Based Violence, Substance Abuse and Crime and
- Community development services targeting poor communities especially youth and women towards sustainability and self-reliance.



During the year under review, the Department established a Service Delivery Improvement Programme and adopted the Operations Management Framework which created a platform for analysis of services rendered; and institutionalisation of Service Delivery Improvement interventions in order to ensure sustainable continuous service delivery improvement. The aim of the Framework is to address the embedded challenges associated with absence of an effective operational strategy so as to enable the rollout of the Family-based Model.

This Framework paved a way for a structured approach towards operations design and focus on the business process modelling and as a result the Standard Operating Procedure for the NPO Management as a core service of the Department was documented and approved. The development of Standard Operating Procedures was introduced in order to get a holistic systematic concept on how the Department's operational activities are defined and documented to ensure complete service offering.

The Department has managed to host a successful and well attended NPO Indaba which created a platform for DSD funded NPOs an opportunity to identify, discuss and present a consolidated package of challenges to the Department of Social Development. The Indaba also enabled the mobilization of NPOs in a structured manner that will result in the establishment of a Provincial NPO Forum with District Forums as a means of enhancing regular communication between the Department and the NPOs. Furthermore, the Indaba elevated the management of partnership with NPOs to a strategic level.

In ensuring mutual understanding between the department and its stakeholders, the department was engaged in a number of activities, including the launch of the following; Family Based Model, Women Development Centre, 24-hour Customer Care Call Centre, Provincial Youth Dialogues on Xenophobia and campaigns on Youth development programmes, Child Protection Week, Take a Child to work, International Children's day, International day of families, Sports Against Crime and Chef Skills programme for the Youth. During the Social Development month, the Department has managed to mobilise media to highlight the achievements of the Department.

### Governance and Administration

In ensuring good governance and clean administration, the Department outsourced Internal Audit function through Pricewaterhouse Coopers and Sizwe Ntsaluba Gobodo consortium. This function was rendered to the Department with utmost capability and with a high level of professionalism to the satisfaction of the Department.

The function will be co-sourced in the next financial year 2016/17 with the aim of building capacity within the Department.

### **Audit Improvement**

The Department ensured that all findings on the Audit Improvement Plan (AIP) were addressed and future controls put in place on those that are partially addressed to avoid repeat findings. Monthly meetings chaired by the Superintendent General, in the presence of a member of Audit Committee were held to monitor commitments made by management in implementing Action Plans on the AIP. There is notable improvement in regard to implementation of the action plans by management. The Internal Audit always provides an update on such plans and raise the alarm on matters that need urgent attention.

### **Risk Management and Anti-Corruption**

The Department has conducted strategic and operational risk assessment in February 2015 in preparation for 2015/16 financial year and identified forty one (41) risks. A review of the risk register was conducted in the year under review and the Department was left with twenty seven (27) operation risks in the register. There is an improvement in the implementation of controls in the risk register.

### **Investigations**

The Department was made aware about certain alleged irregularities in relation to project implementation, supply chain and recruitment processes that were happening in the department. The Superintendent General commissioned a Forensic Investigation in order to address those allegations and from the outcomes of the investigation address such irregularities in an effort to achieve clean administration.

The forensic investigation has been concluded and a report was submitted to the Department. Reports on the outcome of the forensic investigation were made by the Department to the Office of the Premier, Audit Committee, Portfolio Committee, National and Provincial Treasury, and Auditor General of South Africa. Some of the outcomes in the investigation are dealt with by the Office of the Premier. The department has developed an implementation plan that deals with the outcomes of the investigation.

Other internal investigations were conducted and outcomes of such matters were implemented in the Department.

### **Provincial Developments on HR matters**

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.

### **Organizational Structure**

The Department has an approved Organizational Structure and all Staff will be moved to the new structure with effect from 01 April 2016. All the challenges that were identified in the implementation of the Organizational Structure are being addressed through engagements with Department of Public Service and Administration (DPSA) and other relevant stakeholders.

Challenges regarding insufficient budget are being addressed with the Provincial Treasury.



OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

DEPARTMENTAL RECEIPTS

ITEMS	2015/2016			2014/2015		
	Estimate	Actual Amount Collected	Over/Under collection	Estimate	Actual Amount Collected	Over/Under collection
<b>Tax receipts</b>	-	-		-	-	
Casino taxes	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	
Liquor licences	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	2 168	2 740	(572)	2 045	2 588	(543)
<b>Transfers received from:</b>	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	37	(37)
<b>Interest, dividends and rent on land</b>	-	4	(4)	-	-	
<b>Sales of capital assets</b>	-	-		-	-	
<b>Financial transactions in assets and liabilities</b>		2 746	(2 746)		3 989	(3 989)
<b>Total departmental own source receipts</b>	<b>2 168</b>	<b>5 490</b>	<b>(3 322)</b>	<b>2 045</b>	<b>6 614</b>	<b>(4 569)</b>

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

- Sale of goods and services other than capital assets - 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.



## PROGRAMME EXPENDITURE

PROGRAMME NAMES	2015/16			2014/15		
	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
ADMINISTRATION	419 334	418 505	829	389 025	384 087	4 938
SOCIAL WELFARE SERVICES	551 504	549 985	1 519	475 086	469 004	6 082
CHILDREN AND FAMILIES	621 766	621 795	(29)	657 661	651 643	6 018
RESTOATIVE SERVICES	360 921	360 890	31	352 779	349 947	2 832
DEVELOPMENT AND RESEARCH	306 257	300 818	5 439	280 345	277 814	2 531
<b>Programme Sub-total</b>	<b>2 259 781</b>	<b>2 251 993</b>	<b>7 788</b>	<b>2 154 896</b>	<b>2 132 495</b>	<b>22 401</b>
Statutory Appropriation	1 913	1 888	25	1 822	1 741	81
<b>Total</b>	<b>2 261 694</b>	<b>2 253 881</b>	<b>7 813</b>	<b>2 156 718</b>	<b>2 134 236</b>	<b>22 482</b>

The expenditure of the Department amounted to R2, 253, 881 billion against an appropriated budget of R2, 261, 694 billion. A total R7, 813 million (representing 0.3%) remained as under expenditure for the period under review. There is an improvement on financial performance compared to the under expenditure of 1% during 2014/15 Financial Year. It is important to indicate that, under expenditure recorded in each Programme is within the prescribed 2% threshold.

Below are the reasons for under expenditure per Programme:

- Program 1 & 2: Delays in the submission of invoices for infrastructure projects.
- Program 5: delays in filling of vacant funded posts and delays in payment of transfers.
- Third party collections from employees

### Details of adjustments to Departmental Expenditure 2015/16

- **Virements**

The Provincial Treasury approved virements totalling R 19, 041 million. These virements were mainly to cater for cost pressures under Compensation of Employees (COE).

- **Roll-over– R 12, 903 and additional funding of R 18,007 million**

#### Programme 1: Administration – R2, 993 million

R2, 993 million was rolled-over under Machinery and Equipment to fund a shortfall caused by accruals carried over from the previous financial year.



### **Programme 2: Social Welfare Services – R 4.946 million**

R4,023 million was rolled over under Machinery and Equipment for ICT. R923 thousand was rolled over under Buildings and Fixed Structures for finalisation of construction of the PE Substance Abuse Treatment Centre.

### **Programme 3: Children and Families- R 3,557 million**

R3, 557 million was rolled over under Machinery and Equipment for ICT.

### **Programme 5: Development and Research- R1, 407 million**

R1.407 million was rolled-over under Machinery and Equipment for ICT.

Further to the above, the department received an amount of R17,862 million to fund a shortfall under COE which emanates from the difference between the budgeted Improvement in the Condition of Service (ICS) and the agreed upon general increase at the Bargaining Council Level. A further amount of R145 thousand was received to fund the Contract Workers as a result of Amendment in the Labour Relations Act.

## **REASONS FOR UNAUTHORISED, FRUITLESS AND WASTEFUL EXPENDITURE**

During 2014/2015 financial year, the Department reviewed the policy on Irregular, unauthorised, fruitless and wasteful expenditure and issued a circular to re-enforce the application of the policy. The Department did not incur unauthorised expenditure in the period under review.

Fruitless and wasteful expenditure disclosed amounts to R249 thousands. This was mainly due to interests raised due to late payments. The late payments related to Municipalities, Eskom and Telkom where invoices were received late as well as carry-over of accruals from one financial year to the next.

### **IRREGULAR EXPENDITURE**

The irregular expenditure of R95,688 million was disclosed and this is a result of non-compliance with the procurement 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.

## **PUBLIC PRIVATE PARTNERSHIPS**

The Department enjoys meaningful and beneficial partnerships with variety of stakeholders and partners. MTN and Standard Bank in particular need special mentioning. During the year under review, MTN issued a Sponsorship confirmation letter pledging to build a 40-seater Computer Laboratory at the Provincial Women Development Resource Centre in Lusikisiki at Palmerton Village. Construction work is expected to commence during the first quarter of 2016. In the same vein, Standard Bank pledged an amount of R150 000 as its donation towards building the Poultry Structure at the aforementioned Resource Centre.

The Department continues to benefit from its association with Coega Development Corporation which sourced services of the South African Cancer Association to conduct health awareness sessions on breast cancer for women at the Women Development Resource Centre during October 2015.

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.

## **DISCONTINUED ACTIVITIES / ACTIVITIES TO BE DISCONTINUED**

### **Services to Persons with disabilities**

Two (2) Protective workshops namely Ikamvalethu and Masincedane Mawushe from Chris Hani were converted to Community Based Rehabilitation Services (CBRS) due to non-compliance with guidelines of protective workshops. There was no negative impact as the conversion resulted in expansion of services and integration of Persons with Disabilities into the mainstream society. Funds that were budgeted for Protective workshops were utilised for CBRS.

### **Child and Youth Care services**

One (1) Child and Youth Care Centre namely: Lukhanyiso CYCC from Nelson Mandela Metro discontinued services due to non-compliance with minimum norms and standards. There was no negative impact as the children are being assessed with intention to reunify them with their families and communities of origin or removed and placed in a nearby registered Child and Youth Care Centre. Funds were redirected to training of CYCW in funded CYCC.

### **ECD and Partial Care**

There was only one Special Day Care Centre, Masincedane Training Centre that was a Residential Facility for disabled children that was closed down during 2015/16.

Monitoring conducted by the District and Provincial offices revealed the following:

- The centres is funded as a Special Day Care Centre yet it operates as a Residential Facility
- The structure from where the centre operates was not safe for children
- The centre did not offer programmes that stimulate children for their optimal growth

There were no financial implications as the Centre was converted from Special Day Care Centre to operate as a Residential Facility for people with disabilities.

## **NEW OR PROPOSED ACTIVITIES**

The funds that were allocated for Lukhanyiso CYCC are being utilised to train Child and Youth Care Workers rendering services in the registered Child and Youth Care Centre within the Nelson Mandela Metro.

## **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**

The Department has an approved policy on Irregular, unauthorised, fruitless and wasteful expenditure. A circular indicating process to be followed in addressing Irregular, unauthorised, fruitless and wasteful expenditure was issued.

Compliance Committee was established to investigate and make recommendations to the Accounting Officer on cases of Irregular, unauthorised, fruitless and wasteful expenditure. Since the function of addressing financial misconduct resides directly with the Accounting Officer, the Compliance Committee responsibilities are now coordinated at the office of the Superintendent General.

Officials that have committed acts of transgression of SCM policies have to present their cases to the Compliance Committee. Cases are dealt with on merit and where there is alleged misconduct, such cases are then referred to Labour Relations for further action. The Internal Control Unit verifies compliance with SCM processes before orders are generated.

**Challenges experienced in SCM and how they were resolved**

Deviation from normal procurement procedures - A circular on the process to be followed for consideration of deviations was issued.

Breach of contract and poor performance by service providers – Invoked penalties and terminated contracts where applicable.

Irregular expenditure by Department of Roads and Public Works (DPRW) – A Technical Review Committee was appointed to scrutinise submissions from DPRW prior to processing of infrastructure related payments.

Non declaration of financial interest by officials and officials trading with the state without approval – Circulars were issued and identified officials were notified. Trading with identified suppliers was ceased.

Infrastructure budget constraints and impact of accruals – twenty three (23) Infrastructure projects at planning phase were put on hold in order to complete projects at construction phase.

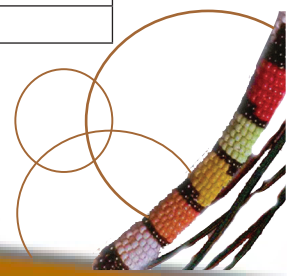
**GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES**

Below is a list of Donations IN and Out during 2015/16 Financial Year

QUANTITY	ITEM	DONATED BY	DONATED TO
6	Donations IN	GEMS	Department of Social Development

**DONATIONS IN (Detailed as per register and cost)**

BAR CODE	COST	DONATED BY	DESCRIPTION
000008154	7,350.00	GEMS	Treadmill Trojan
000008153	7,350.00	GEMS	Treadmill Trojan
000008151	2,028.55	GEMS	Exercise Bicycle
000008152	2,028.55	GEMS	Exercise Bicycle
000008155	4,678.70	GEMS	Orbitrek
000008156	4,678.70	GEMS	Orbitrek



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

AFS were developed based on the AFS National Guidelines and no deviations received from National Treasury.

**EVENTS AFTER THE REPORTING DATE**

At the moment there are no events that happened after the reporting date.

**OTHER MATERIAL FACT**


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

**ACKNOWLEDGEMENT/S 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 the business community and our social partners, South African Social Security Agency (SASSA) and National Development Agency (NDA). It is my honest wish that, in spite of all the challenges before us, we are able to renew our commitment as caring and selfless public service professionals in pursuit of improving the quality of life of all people of the Eastern Cape Province.

**CONCLUSION**

More emphasis in the Department is placed on improving planning going forward in order to eliminate deviations and be smart on target setting and target achievability. The Department will monitor under performance and implement relevant measures. When non-compliance occurs, the Department will implement consequence management processes in matters and instances that are relevant.



**S. Khanyile**  
**Accounting Officer**  
**Department of Social Development**  
**Date: 26 September 2016**



**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 (AFS) 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 2016.

Yours faithfully



A handwritten signature in black ink, appearing to read 'S. Khanyile', is written over a horizontal line.

**S. Khanyile**  
**Accounting Officer**  
**Department of Social Development**  
**Date: 26 September 2016**



## 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.

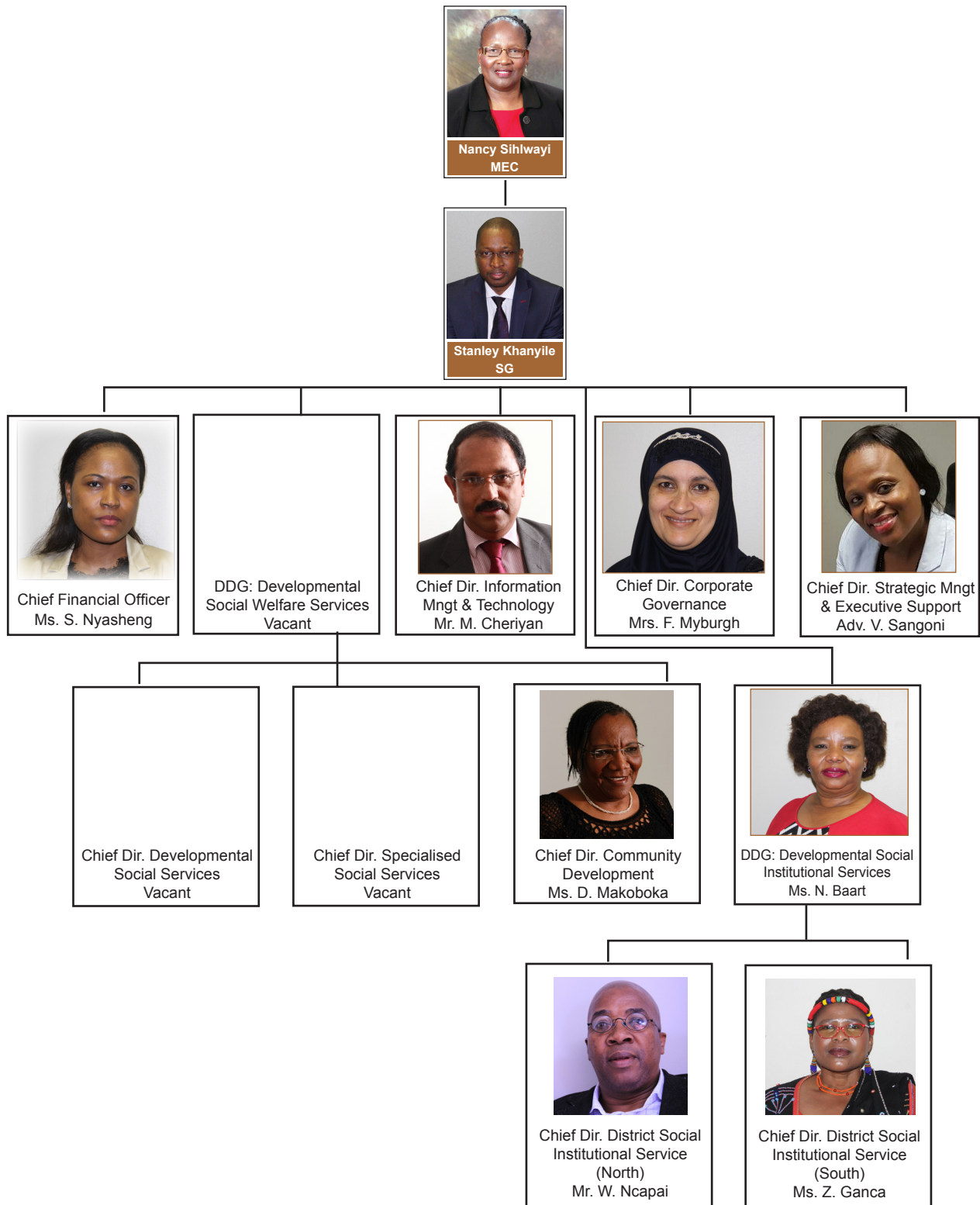
**7.3 OTHER MANDATES**

**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.

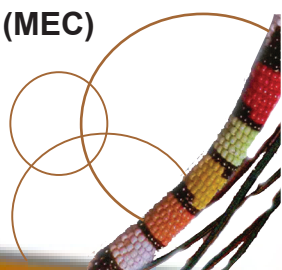


8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)

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 page 202 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 Department is located in the south-eastern seaboard of South Africa and is the second largest Province with the population of 6 562 052. The Province is divided into six (6) Districts and two (2) Metros, each with Local Service Offices attached to it that provide services to the communities or beneficiaries at the coal face. The Department is providing service in a predominantly rural and poor environment. The department also has a number of Agencies like SASSA and Non Profit Organizations in each district with which it partners to carry out its mandate of rendering their services to community of the Eastern Cape. Further, each year, during the annual Outreach Programmes, Batho Pele surveys and Customer Care engagement sessions with both officials and clients, it is evident that the service delivery levels, particularly at Service Office level, have not improved. Poor infrastructure, lack of social work supervision, late payment of NGO's, slow registration of ECD's, no strategy to ensure funded projects become self-sustainable are only a few of the challenges facing the Department currently.

The Eastern Cape Province is characterised by vast rural communities, few industrial areas and communal subsistence farming. These conditions are a breeding ground for unemployment, poverty, child poverty and hopelessness. The province is also predominantly populated by young people and children who are of school going age as the economic active youth normally migrate to cities in search of greener pastures. A number of people in the province continue to face high risk of maltreatment and neglect as a result of social pathologies such as substance abuse, HIV and AIDS, domestic violence, brutal killings of older persons and exposure to violent crimes.

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.

#### PROGRAMME 2

In order to mitigate the above environment the Department has the following package of services within Programme 2

Institutional and Community Based Care and support services to Older Persons. Skills development, institutional and Community Based Rehabilitation services to Persons with Disabilities.

- Provision of prevention and Home Community Based care services to people infected and affected by HIV and AIDS.
- Provision of social relief services to children in need of care and families experiencing undue hardships.

#### PROGRAMME 3

In order to mitigate the above environment the Department has the following package of services within Programme 3

- Provision of care and support services to families such as; family preservation, family re-unification 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 Early Childhood Development and partial care programmes.

### PROGRAMME 4

In order to mitigate the above environment the Department has the following package of services within Programme 4

- 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.

### PROGRAMME 5

In the year under review Programme 5 was confronted with increased demand for Community Development Services as a result of increasing Levels of poverty, illiteracy, unemployment and inequality. The Eastern Cape is a rural and poverty stricken Province and this has been confirmed by the release of Census 2011. This in some cases impedes the optimal access to the needy and vulnerable communities.

In response to the above, the programme focused on the following:

- 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 three year Service Delivery Improvement Plan for the period 2015-2018 that was developed by the Service Delivery Improvement Committee. This document was developed after several staff and public engagement sessions during Public Service Month and subsequent district visits. The Portfolio Committee Report, the departmental Annual Report and recommendations of Strategic Planning stakeholder's engagement sessions were also taken into consideration for the development of the Service Delivery Improvement Plan.



**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	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 2016	2 new Local Service Offices in Spring Groove and Thornhill and 5 worst Local Service Offices namely, Dimbaza, Ibhayi, Seterkstroom, Hofmeyer and Maluti were upgraded.
Provision of social work and community development services	Communities and families	Newly appointed social workers and community development practitioners are working under limited supervision	All social work and community development practitioners to be placed under a supervisor by March 2016	The process has been placed on hold due to the migration process
Availability of credible information for reporting purposes	Strategic Planning, Audit Committee, Auditor-General, DPME and Legislature	Programmes not providing sufficient Portfolios of Evidence to support performance information	All 5 (five) Programmes submit credible and validated information by March 2016	Programmes are still not submitting credible POE timeously. The M&E Unit has developed a draft Performance Information Management Policy.

**BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS ETC.)**

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Participation in Public Service Month activities in Amathole District Municipality which was identified as the hub for Public Service Month.	Public Service Month Reports be used to inform departmental Strategic and Service Delivery Improvement Plans	Findings of the Public Service Month engagement sessions with both officials and community members were used to inform the departmental SDIP.



**SERVICE DELIVERY INFORMATION TOOL**

CURRENT/ACTUAL INFORMATION TOOLS	DESIRED INFORMATION TOOLS	ACTUAL ACHIEVEMENTS
Service Charter and service standards	Mapping of business process for all services within the department to identify each activity in the value chain and ensure economic, effective and efficient delivery of services	A number of business processes have been mapped namely, Supply Chain Management, Human Resource Management, NPO Management, Capacity Building, Restorative Services, Social Welfare Services, Registration of Partial Care Facility, etc. The process is on-going.
Service Delivery Improvement Plan	A credible Service Delivery Improvement Plan informed by communities and service beneficiaries in all the districts and used to inform strategic planning	The department has a credible Service Delivery Improvement Plan informed by communities and service beneficiaries in all the districts

**COMPLAINTS MECHANISM**

CURRENT/ACTUAL COMPLAINTS MECHANISM	DESIRED COMPLAINTS MECHANISM	ACTUAL ACHIEVEMENTS
24-hour Call Centre Customer Care Officers in 7 districts Helpdesk Officers at Head Office	Helpdesk Officers in each Area	Call Centre up and running Turnaround time for complaints resolution has improved from 21 days to 14 days.

**2.3 ORGANISATIONAL ENVIRONMENT**

In the year under review the Department finalised and approved the new organisational structure which was to be implemented in the new financial year. A moratorium was issued by Provincial Treasury and the Office of the Premier in an effort by the province to contain costs. The moratorium focused on inter-alia utilisation of GG vehicles, filling of vacant posts and transfers. This had impact on service delivery.

The Department still managed to expedite the filling of its critical Senior Management posts which are but not limited to the DDG: Developmental Social Institutional Services, Chief Financial Officer, Chief Director: Corporate Services, Chief Director: Strategic Management & Executive Support, Director: Legal Services, Director: Internal Audit to ensure that there is stability and service delivery is not compromised.

The Department has re-prioritized Social Work positions within the core program to make provision for the appointment of Social Workers. In addition to this, the Department is also engaging with other national departments to seek assistance in appointing unemployed Social Work Bursary Holders, utilizing the departmental database.

The Department has established an OSD Task Team which is reviewing the OSD files and verifying them with recommendations to Management of the Department. It is imperative to mention that the primary objective of OSD is to attract and retain Social Service Professions and related Occupations. This is achieved by providing amongst others: grade progression; pay progression; recognition for previous appropriate experience on appointment and translation. The Department has conducted debriefing of Social Workers in Districts.

As part of the strategy to ensure that the Department meets the 2% Employment Equity target, the Department will engage with external stakeholders such as DPSA and the National Council for People with Disabilities.



### 2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

Policy Development Compliance Framework (2015-2017) was approved during the year under review, the overall goal of this policy framework is to create a clear departmental approach to the development, implementation, monitoring and evaluation of all departmental policies. It aims at creating awareness and to ensure that officials of the department are clear as to their roles and responsibilities so that policies are developed and implemented in an efficient, cost effective and consistent manner.

The Department in its endeavours to enhance Prevention programmes with a view to curb new HIV infections has embarked on a drive to implement prevention programme focusing on Social Behaviour Change. Furthermore the department has managed to engage stakeholders with a view to develop an Eastern Cape DSD Comprehensive HIV, TB and STI's Prevention Strategy of which Zero Draft is in place and will be finalised in 2016/17.

In response to provision of Community Based Rehabilitation Services, Provincial Consultation Session on development of Policy Guidelines on Residential Facilities and Respite Care were conducted at OR Tambo and Nelson Mandela Metro in collaboration with National DSD with a view to collate inputs from Stakeholders in responding to safety of Persons with Disabilities. White Paper on Rights of Persons with Disabilities has been developed to enhance programmes for Persons with Disabilities.

Older Persons Act 13 of 2006 is being amended and consultations are in progress in all Provinces. Zero Draft on Provincial strategy aimed at prevention of brutal killings of Older Persons and management of abuse of older persons have been developed which will be finalised in 2016/2017.

### 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 is in the process of establishing a fully-fledged Internal Audit Unit. The function will be co-sourced in the next financial year 2016/17 with the aim of building capacity within the department so as to achieve clean administration.

#### **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 House hold 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 Outcome 13, 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 Outcome 5, the Department has signed a memorandum of understanding with National Development Agency for capacity building and skills development.

In line with Outcome 7, the Department implemented the integrated food security programmes.

In line with Outcome 12, the Department conducted community dialogues and awareness campaigns to gain greater social and economic independence.

## 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.

#### SUB-PROGRAMMES

- 1.1 Office of the MEC
- 1.2 Corporate Management Services
- 1.3 District Management / District Development and Management

#### STRATEGIC OBJECTIVES

- 1.1 To provide continuous political stewardship, leadership and guidance in the Department and to the sector in the delivery of developmental social services by March 2020.
- 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

##### EXECUTIVE COUNCIL BACK TO SCHOOL CAMPAIGN

The Back to School Campaign is a Government initiative to ascertain that the schools are ready for the year ahead. It also seeks to motivate the school community, the teachers, the parents and the learners.

Above all, particular attention is paid to the schools that have performed below the expected standards. In such cases, the deployed MEC is compelled to dig deep into the root cause for poor performance to enable government to provide necessary assistance to improve the pass rate of the school.

The programme was planned to start from the 13 - 15 January 2016 in the following schools: Ikhwezi Loku-sa High School in Lady Frere District, Gwarhubana and Manzana High Schools in Ngcobob District and Si-yaphakama High School in the Queenstown District.

The MEC analysed the reasons for underperformance in each identified school with a view to design relevant intervention programmes. Among the social ills identified were the prevalence of high substance abuse and high criminal behaviour. This resulted in each school being visited to roll out the programmes issued by the Department and Office of the Premier.

All the visited schools will be adopted in 2016/2017 Financial Year and the following interventions introduced:

- An annual plan will be developed to engage learners, parents and school management
- Parental development programmes will be established
- School Social Work Engagement will be enhanced



### DEPARTMENTAL BACK TO SCHOOL PROGRAMME

The MEC undertook the Back to School Programme in six (6) areas; Buffalo City Metropolitan (Vergenoeg, East London), Sarah Baartman (Ndlambe, Station Hill), Alfred Ndzo (Matatiele, Queens Mercy), Nelson Mandela Metro (Port Elizabeth, Algoa Park), Joe Gqabi (Venterstad) and Chris Hani District (covering Ngcobo, Queenstown and Lady Frere).

In executing the aforementioned programme the following categories of people: leaners, child headed families, older persons and people with disabilities who are experiencing undue hardship benefited from Social Relief of Distress.

### FIGHT AGAINST GENDER BASED VIOLENCE

This Programme seeks to mobilise stakeholders to fight against Gender Based Violence and all forms of abuse. The MEC visited ward 18 (Mdwaka village) in Elliotdale where the cases of serious violation of the rights of the women were violated. This was characterised by the high prevalence of rape and murder of innocent women and children. His Majesty the King of AmaXhosa led a huge delegation of the traditional leaders in the event and committed to root out the criminal activities in the Kingdom.

In order to sensitise community about the negative effects of drugs and other substance abuse a second visit was conducted in Mancam village of Mqanduli through uMhlobo wenene radio station the Department then hosted Imvuselelo programme. This programme was preceded by a seminar on the Family Based Model that was adopted by the Department in partnership with the clergy under the stewardship of the Eastern Provincial Council of Churches and the House of Traditional leaders. This model seeks to restore the family values and challenges community members to take charge in nurturing responsible citizens. This will in return assist communities to join hands and ward off the social ills which have ravaged the well – being of the people.

The Department of Rural Development and Agrarian Reforms joined the programme and made a meaningful contribution.

### PARTNERSHIP WITH THE TRADITIONAL LEADERS

An engagement with the traditional leaders in Ngcobo was held with the purpose to lobby for their support in participating in the Everyday Heroes' programme. This was as a result of a number of brutal killings of women that frequently occurred in Ngcobo.

### CELEBRATION OF INTERNATIONAL WOMEN'S DAY

The MEC for Social Development was mandated by the Premier to champion the Provincial event held in Chris Hani District. The initiative by the MEC resulted in the mobilisation of stakeholders with special focus on public education on the dangers of drug abuse and its consequences.

## 1.2 CORPORATE MANAGEMENT SERVICES

### HEAD OF DEPARTMENT BRANCH

#### OFFICE OF THE SUPERINTENDENT GENERAL

In ensuring that the Superintendent-General (SG) provides strategic leadership and guidance, he participates in various National activities and leads Provincial structures where he is a Chairperson of the Provincial Co-ordinating and Monitoring Task Team (PCMT) and Provincial Fleet Management Committee, Governance and Administration Cluster and Cabinet Committees. The Superintendent-General continues to effectively and efficiently chair the Provincial Shared Efficiencies Task Team to explore opportunities for streamlining services in the execution of Government Programmes.

The SG attended meetings with Heads of Department of Social Development (HSDS), MINMEC, Cabinet Lekgotlas as well as Provincial Heads of Department's meetings. His role at the meetings is to ensure that the Department is placed in a strategic position that will enable it to deliver on its mandate effectively.

### **COORDINATION OF STRATEGIC MEETINGS BY THE OFFICE OF THE SUPERINTENDENT GENERAL**

Various strategic meetings were held with critical stakeholders and partners of the department, inter alia KZN Department of Rural and Agrarian Reform to view best practices on their Sukuma-Sakhe programme, the Eastern Cape Frail Care Centres Task Team, the Department of Health to discuss issues that are pertaining to the Call Centre, the Frail Care Services, Provincial Treasury unemployed Social Work Graduates, Empilweni Old Age Home, Provincial Treasury and Department of Rural Development and Agrarian Reform to engage on working relations that will see the success of the training and development at the Women Development Centre in Palmerton.

### **RISK MANAGEMENT**

During the year under review, Risk Management and Anti-Corruption Unit facilitated the development of operational and strategic risk registers. The registers were adopted by Top Management of the Department, Audit Committee and Risk Management Committee. Risk hearings were conducted during the year under review to strengthen internal controls. The Unit also conducted and finalised investigations on the reported cases of fraud and theft and loss of assets in the Department. During the year under review, the unit received nine (9) fraud related cases and two (2) have been finalised, two (2) are with the Courts, one (1) referred to SAPS and four (4) are still pending. The unit also received twenty nine (29) asset loss and theft cases and fourteen (14) have been finalised.

During 2015/16 financial year, all SMS members submitted their declaration of business/ financial interests and all those declarations were submitted to PSC.

The Unit also performed, compliance monitoring function, assisting core business of the Department in ensuring statutory compliance and also assisted Supply Chain Management on issues of tendering.

The Compliance Unit within Risk Management has developed a Draft policy on Compliance and Monitoring. During this period, the Unit has developed a Compliance checklist tool in relation to foster care, together with Programme 2, 3 and 4.

### **SECURITY MANAGEMENT**

The implementation matrix for security management has been approved by the HOD. Security Directive: Breaches of Security was approved by HOD and communicated to all employees. Security Awareness Programme was approved by the HOD. Security Signs has been developed for display in and around Departmental Buildings.

Implementation matrix for security management has been included to the Departmental Audit Improvement Plan. Security Awareness Posters have been designed for display around Departmental Buildings. Security Progress report has been compiled and submitted to the OTP after each quarter.

Successfully managed and coordinated security cluster to regain control at the BCYCC and during Departmental Events. Successfully coordinated the safety of officials and Departmental assets during protest actions aimed at the Department.

The Departmental compliance to the Minimum Physical Security Standards increased from 55% to 79% as per audit performed by SAPS: Security Advisory Services. Security Awareness Sessions conducted in all Districts and Provincial Office. Three hundred and fifty one (351) Officials attended the sessions.

### INTEGRATED STRATEGIC PLANNING

The Department has developed the 2016/17 – 2018/19 Annual Performance Plan and 2016/17 Operational Plan which were submitted for tabling at the Legislature in April 2016. As part of developing the two planning documents, the Department has facilitated a number of strategic engagement sessions with both Internal and external stakeholders of the Department.

The Department compiled and submitted the following reports: Quarterly Performance Reports, Quarterly Non-Financial Data (NFD) Reports, Half Yearly Performance Report, Annual Performance Report and Management Performance Assessment Tool (MPAT). The Department once again received an unqualified report on performance information from the Auditor General of South Africa (AGSA) for the 2013/14 financial year.

The Department approved a Policy Development Compliance Framework (2015-2017) which aims to create a clear departmental approach to the development, implementation, monitoring and evaluation of all departmental policies. In line with the approved “**Policy Development Compliance Framework (2015-2017)**” the department approved nineteen (19) Information Communication Technology “**ICT**” policies.

The SDIP Annual Implementation Report 2014/15 was developed in the first quarter of the year under review. Subsequent to that a Departmental Service Delivery Improvement Plan 2015/18 validating session with the Office of the Premier was conducted.

The Directorate coordinated departmental participation in the Public Service Month activities in September.

### SPECIAL PROGRAMMES UNIT

The Unit has strengthened collaboration with other internal business units to ensure effective implementation of gender transformation programme within the Department and deliver the following key deliverables:

- Funded Departmental projects were monitored for gender compliance and impact of the projects in lives of women. Departmental buildings were monitored for accessibility.
- Departmental Institutionalised days promoting gender equality and women empowerment were successfully coordinated. Commemoration of all institutionalised days for the designated groups were coordinated
- Due to reprioritization of budget Special Programmes was unable facilitate capacity development workshops for women managers on women in leadership.

### COMMUNICATION, LIAISON & CUSTOMER CARE

Based on the approved Communication Strategy and plan, a number of activities targeted for the year have been implemented. The Media and Publicity Plans for various activities were developed and implemented. The Department has profiled a number of activities such as: the launch of the Family Based Development Model, Provincial Youth Dialogues on Xenophobia, Child Protection Week, launch of the 24 Hour Customer Call Centre, Take a child to work campaign, International Children’s Day, International Day of Families, Sports Against Crime Campaign, launch of National Youth Service and Chef Skills programmes, Provincial Older Persons Games, Mandela Month celebrations, Women’s Month Seminar, Provincial Women’s Day celebrations, Africa for Africa Women’s Conference Accountability session, launch and opening of the Provincial Women Resources Centre, Provincial Youth Camps and Dialogues.

In addition, the Department managed to profile the following activities: the launch and welcoming of Chef Skills Programme learners at Stendon SA, MEC outreach campaign on substance abuse at Great Kei and Vergenoeg, International day Older Persons, Strategic Planning Session, Nutrition week, Interdepartmental NPO Session, World Food Day, International Day of Eradication of Poverty, Family Based Model Seminar and Imvuselelo with Umhlobo Wenene, Colloquium on Substance Abuse, Official Opening of Ernest Malgas Treatment Centre, Training of Older Persons for the National Parliament for the National Parliament for Older Persons, National Parliament for older Persons, Older Persons Choir Festival and Gala Dinner, Annual Conference for Older persons and Social work Veterans, Session on Family Based Model, Provincial NPO Indaba and National Golden Games, 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 Stakeholder Engagement Session. All these activities received maximum coverage in electronic media such as radio and



TV and community media as a number of media interviews were conducted.

To maintain the good image and visibility of the Department, service offices and departmental institutions were branded. Continuous communication with internal stakeholders has been implemented through communiqué and weekly bulletin. In an effort to improve Customer satisfaction a Manual Customer Care Complaints register has been maintained.

Profiling was done through media mobilization, printing of information brochures, booklets, promotional items and placement of adverts in electronic media, web uploading of news items, media release, printing of information brochures, booklets, promotional items and placement of adverts in electronic media.

### INTERNAL AUDIT

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. All Internal Audit reports were tabled quarterly to the Audit Committee as an Oversight Advisory Body to the Accounting Officer.

### PROVINCIAL ANTI-POVERTY INTEGRATION COORDINATION

There were sixteen (16) Anti-Poverty sites that the Department has achieved through stakeholder mobilization and coordination of the Provincial Integrated Anti-Poverty Strategy. The following are the Pillars achieved:

#### Pillar 1

##### **Social inclusion, social capital initiatives and safe communities**

The Department played a leading role in coordinating community awareness campaigns and engagement activities to promote social cohesion and social inclusion. These include:

- Netball and soccer tournaments were held in Maladini, Upper Sinxaku, Siqhungqwini, Klipplaat, Rietbron, Goshen, Ngqaqini and sports amenities were handed over to beneficiaries by DSRAC.
- Information Sharing Sessions and community dialogues (Anti-Crime initiatives) conducted by SAPS at Goshen and Upper Sinxaku Anti-Poverty sites in support of social cohesion.

#### Pillar 2

##### **Investment on Human Capital and improving Health care**

##### **(a) Early Childhood Development Programme**

- In expanding access to Early Childhood Development Programme (ECD), eight (8) ECD centres were provided with recreational amenities by DSD, NDA, ECGBB, COEGA, AL-IMDAAD Foundation
- One (1) ECD at Siqhungqwini Anti-poverty sites in Joe Gqabi was provided with Park Homes while the ECD Centre at Upper Sinxako is still under construction.
- On social security support, 500 learners benefitted from learner support material (stationary packs) and warm winter clothing was donated to Bolani, Maladini, Qebe and Klipplaat Anti-poverty sites by Al-Imdaad Foundation.

##### **(b) Food Security**

- Six thousand seven hundred and twenty two (6 722) food parcels were provided to beneficiaries in all the 16 Anti- Poverty sites
- Eight (8) Community Nutrition Development Centers (CNDC) have been established in Anti-Poverty sites and poverty pocket areas by DSD.
- One hundred and forty one (141) Beneficiaries from Ngqinisa, Ngqaqini and Polar Park Anti-Poverty sites were provided with garden implements and inputs by Buffalo City Metropolitan Municipality.
- In expanding the number of households with homestead gardens, fifty (50) households benefitted in Walmer and Klipplaat respectively by DRDAR.

- A total of ninety five (95) hectares (ha) were cultivated in communal areas and land reform projects (30 ha of maize in Siphungqwini, 50 ha of maize in Mandileni, and 15 ha of maize in Luthulini Anti-Poverty sites by DRDAR and DAFF)

### Pillar 3

#### Ensure income security and create opportunities and jobs

- Thirty (30) young people benefited in financial support for skills development by the DRDAR to increase the number of artisans in Klippaat.
- Four (4) young women from Ngqaqini and Ngqinisa Villages benefitted from Auxiliary Social Work Services and chef training offered by Port Alfred Stenden University and King Hintsa FET College supported by Department of Social Development.
- Twenty two (22) members of Siyakhana Cooperative (Ngqinisa) benefitted from financial support by Social Development and creation of market to sell their produce by Ruliv and Silver Crown.
- Nelson Mandela Bay Metropolitan Municipality donated industrial sewing machines in support of income security benefitting Walmer CNDC community.
- Two hundred (200) households are involved in subsistence farming (livestock and poultry production) supported by DRDAR.

### Pillar 4

#### Basic services and assets

- Out of seven (7) mud schools four (4) were eradicated and transformed into brick and mortar structures by Department of Education and Anglo Gold Ashanti in some of the Anti-Poverty sites.
- Two (2) schools at Bholani and Kwa-Hala Anti-Poverty sites benefited from fencing supplied by Department of Roads and public Works (DRPW).
- Forty five (45) children of Healing Minds ECD Centre in Walmer were sponsored with ECD amenities (15 mattresses) donated by Coega IDZ.

### OFFICE OF THE CHIEF OPERATIONS OFFICER (COO)

During the period under review, the office of the Chief Operations Officer (COO) in collaboration with the Office of the Chief Information Officer (CIO) developed Operations Management Framework (OMF) and approval was obtained from the Superintendent General. The OMF is aimed at providing clear guidance and outline the tasks and to improve controls of the implementing services of the Department in line with Family Based Model. In executing OMF the Department identified the following services for improvement: Early Childhood Development Services, NPO Management and Foster Care Backlog.

The Department completed the Business Process Mapping exercise for the NPO Management function as part of the operations management framework and presented to the National DPSA workshop which was held for all Provinces.

A Family Based Model Task Team Meeting was held wherein MEC provided strategic guidance on the redrafting of the model as an operations strategy of the Department. A discussion session with Strategic Planning Directorate on Operations Management Framework to outline their expected role and involvement in Enterprise Departmental Architecture was also convened.

Additionally the office provided strategic guidance during the Standard Operations Procedure (SOP) development session held by programme 2, 3 & 4 in line with the Operations Management Framework. During Strategic Planning sessions held by BCM and Nelson Mandela Metro, strategic guidance was given on the Departmental Operations Management Framework.

The Office was also delegated to coordinate the Strategic Provincial Partnership with Department of Correctional Services in implementing spiritual revival programme as part of the Family Based Model and drafting of the Memorandum of Understanding thereof.

Strategic engagements were held with OTP to give strategic support on the redrafting of the Family Based Model.

### OFFICE OF THE CFO

The Annual Financial Statements for the financial year 2014/2015 were submitted to both Auditor General South Africa (AGSA) and Provincial Treasury. The Audit Improvement Plan (AIP) was developed after the Audit Opinion was issued. The AIP was then implemented. The risk register was developed, including an action plan with mitigating factors which were subsequently implemented.

### FINANCIAL MANAGEMENT

The Annual Financial Statements for the financial year 2014/2015 were compiled and submitted to Auditor General South Africa (AGSA) and Provincial Treasury. All Medium Term Expenditure Framework (MTEF) budget documents were developed and submitted to Provincial Treasury in line with statutory requirements. The Department made all efforts to ensure that invoices are paid within thirty (30) days as prescribed by the Public Finance Management Act (PFMA).

### SUPPLY CHAIN MANAGEMENT

In an effort to empower historically disadvantaged individuals, the Department achieved 71% against a planned target of 70% of its procurement budget spend targeting Small Medium Micro Enterprises (SMME) in terms of the Broad Based Black Economic Empowerment Act (BBBEEA).

In terms of implementation of the Infrastructure Plan for 2015/2016 financial year, the Department targeted to complete seventeen (17) constructions projects. Nine (9) of the seventeen (17) projects were put on hold in order to prioritize projects that were performing faster than anticipated.

The following eight (8) projects were completed: Construction of Sterkstroom Service Office, Springgroove Service Office, and ThornHill Service Office. Renovation, alterations and maintenance of Ibhayi Service Office, Hofmeyer Service Office, Dimbaza Service Office, Maluti Service Office. Renovations and additions to the new State Drug Treatment Centre in line with norms and standards for people living with disabilities

### CORPORATE SERVICES

The Department has made a tremendous shift to an efficient and effective recruitment drive by meeting the time frames regarding recruitment. Training on records management to minimize high level of backlogs in the Human Resource Records Management was done for the Provincial Office officials. The OSD project team was established to coordinate and facilitate the correct implementation of OSD. The National Department of Social Development was invited to an information session on Occupational Specific Dispensation which was conducted by the Department. A leave management workshop for Personal Assistants was conducted to capacitate them as leave champions in their respective directorates.

The Department facilitated a PMDS capacity development workshop for employees with supervisory roles from Salary Level 7-12. This workshop was aimed at closing the gaps identified in the understanding and implementing of the PMDS Policy in all six (6) Districts, two (2) Metros and Provincial Office. The PMDS unit facilitated a workshop for HR Officials from all the Districts and Branch Office Managers on the new PMDS soft-locked calculator. Payment of Performance bonuses and pay progression for 2014/15 financial year was effected for all qualifying employees. The Employment Equity Plan was submitted to the Department of Labour. The new Organisational Structure of the Department has been captured on PERSAL.

Draft Human Resource Policies due for review are in place and ready for consultation.

A Sensitization Workshop on Disciplinary Code, Grievance Procedure, Abscondment Policy and Sexual Harassment was also conducted. Integrated employee wellness programs were facilitated and implemented successfully to ensure that the Department has a productive environment.

### OFFICE OF THE CHIEF INFORMATION OFFICER

#### Maturity level of departmental ICT Governance

The CIO unit participated in the COBIT 5 capability maturity assessment that was conducted by PWC and obtained an overall score of level 2 which was an improvement from the previous Level 1.8 scored in last financial year. The AGSA and Internal audits were finalized during the 4<sup>th</sup> quarter. The unit reviewed nineteen (19) policies approved by the MEC. The IT Plan and DRP were reviewed and approved by the SG.

#### Number of Employees Automated to Improve Efficiency

The unit completed the procurement of the following equipment: three hundred and thirty one (331) Desktops, one hundred and nineteen (119) Laptops, seventy four (74) Switches, thirty (30) MFCs, twenty (20) Mono laser printers, thirty (30) iPads, a SAN and three (3) Servers. The unit procured the upgrades of the following software Veeam backup and replication, VMWare and HPE network monitoring. The unit started the network upgrade projects at Provincial Office and Ibhayi building.

#### Number of Automated Business Processes

The unit was able to complete the NGO Payment Module, Payment Voucher Registry module and the document workflow for replacing File Director. It further completed a number of changes such as Leave Cancellation, Transfer Delegation and Leave Balances (Leave Interface). The development environment for National Centralised Supplier Database interface with Procure to Pay (P2P) has been prepared. The following systems were archived in preparation for the new financial year P2P, NGO Payment and Facilities. Trained nine hundred and ninety (990) users and rollout of National Systems such as PCM, CYCA, DQA and VEP.

#### Number of Strategic Business Intelligence Reports Produced

The modelling of six (6) Social Welfare Services, SCM nineteen (19), HRM eighteen (18), HRD eight (8), Community Development four (4) and two (2) NPO business processes was done during the year under review. A total of one hundred and seventy seven (177) standard report produced with eight (8) extra reports that include the following, Report for programme 2, 3 & 4 Strategic Planning, two (2) Reports on the Situational analysis of sixteen (16) Anti-Poverty sites and Chris Hani district, three (3) Demographic Profile Reports produced for Research unit, two (2) Leave management reports for Top Management, Internal and External datasets were integrated into the Data Warehouse, e.g. MIS daily dumps, BAS, PERSAL data, Telkom, Stats SA, Education, SAPS, SASSA and Health. Business Continuity Services were rendered through monitoring, evaluation of DR plan and reporting on daily Backup and Replication of Departmental servers.

### 1.3 DISTRICT DEVELOPMENT AND IMPLEMENTATION

Sessions on the Audit Improvement and Clean Administration were conducted in all Districts and one (1) Metro in the Province to attend to areas raised by the Auditor General (AGSA) between April and March 2016.

Analysis of alignment of the Departmental Annual Performance Plans (APP) and the District APPs were conducted for Programmes 2, 3 & 4 to report on areas of misalignment and incongruence and rectify them as a matter of urgency on the plans and the Quarterly targets for 2015/2016 during the Strategic Plan session for Districts.

Service provision reports on Early Childhood Development (ECD), Services to Older Persons & Services to HIV & Aids, Home Community Based Care (HCBC), and Victim Empowerment & Community Development program were analyzed for improvement in the provision of services at implementation level.

Orientation and support sessions on the departmental participation on safe initiation were conducted to six (6) Districts and two (2) Metros for implementation in both the winter and summer season to contribute in the reduction of injuries and deaths associated with the practice. Subsequently, monitoring and support sessions were conducted to hotspot areas of Alfred Nzo & OR Tambo on implementation of the program as per departmental framework.

Intervention reports on the MEC program and the Portfolio Committee Outreach for all six (6) Districts and two (2) Metros were updated responding to the issues raised by the communities.

The Department conducted analysis and presentation of the captured profiled information for Alfred Nzo, Amathole, OR Tambo & Chris Hani Districts culminating in the implementation of post interventions aimed at enhancing household livelihood status.

The Department has played a leading role in EPWP Social Sector Coordination in ensuring enhancement of work opportunities.

- Eight (8) Data Capturers (one for each District) were employed to help with capturing and reporting of work opportunities created by the Department

Two (2) Early Childhood Development Centres and one (1) Special Day Care Centre were constructed in Alfred Nzo, Joe Gqabi and Amathole Districts respectively through the EPWP Integrated Infrastructure Grant.

- Further, work opportunities were also created through the Grant as follows:
- Fourteen (14) general workers employed in fourteen (14) Early childhood Centres in Joe Gqabi District
- Seven (7) Labourers were employed for construction of Imitha Yelanga in Alfred Nzo
- Six (6) Securities employed in three (3) ECD's.

Fifty one (51) work opportunities were created through Incentive Grant as follows: ten (10) participants for persons living with Disabilities, ten (10) participants for HIV and Aids program, thirty one (31) participants from sustainable livelihoods (change agents). Monitoring visits to forty six (46) NPOs receiving Grants were conducted to check compliance with EPWP prescripts.

**4.1.3 STRATEGIC OBJECTIVES:**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS
1.1 To provide continuous political stewardship, leadership and guidance in the Department and to the sector in the delivery of developmental social services by March 2020.	-	2	2	0	-
1.2 To provide integrated strategic direction and support to achieve good governance at all times.	-	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 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
1.1.1 Number of stakeholder engagement sessions participated in by the Hon. MEC	42	45	48	3	The MEC participated on additional sessions which were build up programmes towards the launch of the Family Based Model.	
1.1.2 Number of statutory documents tabled at the Provincial Legislature	7	6	6	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: OFFICE OF THE HEAD OF DEPARTMENT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
1	Number of Programmes co-ordinated for strategic direction, alignment and integration New Indicator	5	5	0	-	
2	Number of Internal Audit reports issued by the Internal Audit unit. New Indicator	21	21	0	-	
3	Number of security management policies implemented New Indicator	1	1	0	-	
4	Number of Special Programmes functions coordinated New Indicator	4	3	1	Budget reprioritization within the unit affected the implementation of planned projects	
5	Number of risk management and fraud prevention policies implemented 2	2	2	0	-	
6	Number of communication initiatives implemented in line with communication strategy 69	22	22	0	-	
7	Number of customer care policy initiatives implemented New Indicator	1	1	0	-	





SUB-PROGRAMME: OFFICE OF THE HEAD OF DEPARTMENT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
8	Number of anti-poverty initiatives coordinated in line with the four pillars of the anti-poverty strategy. New Indicator	1	1	0	-	
9	Number of litigation and legal advisory services provided New Indicator	4	4	0	-	
10	Number of statutory documents developed	18	17	1	The review of the SDIP could not be finalised due to recommendations by DPSA that it should be focused more on service delivery Programmes than Support and that process had to be preceded by the Business Process Mapping (BPM) which could not be finalised in the year under review.	

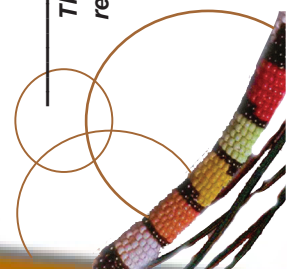
**Strategy to overcome areas of under performance**

- Special programmes workshops will be carried to the new financial year.
- The Business Process Mapping will be finalised in mid-year so that the 2017/18 SDIP can be developed in line with the DPSA recommendations.

**Changes to planned targets**

- The targets were reviewed on recommendation of the Portfolio Committee and an Addendum to the APP was approved by the MEC and submitted to the Legislature in October 2015.

*The Addendum that was developed and approved affected the numbering of the Performance Indicators, hence the inconsistency in reference numbers between the APP and the Annual Report*



SUB-PROGRAMME: OFFICE OF THE CHIEF OPERATIONS OFFICER						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
1.2.5 Number of frameworks developed to guide the delivery of integrated Departmental core services to the poor and vulnerable in the Eastern Cape	New Indicator	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: OFFICE OF THE CHIEF FINANCIAL OFFICER (CFO)						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
11 Financial Audit Outcome	New Indicator	1	1	0	-	

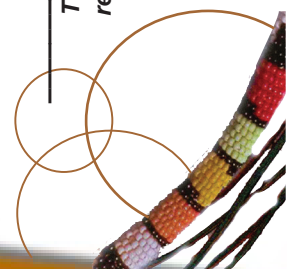
**Strategy to overcome areas of under performance**

- Not applicable

**Changes to planned targets**

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

*The Addendum that was developed and approved affected the numbering of the Performance Indicators, hence the inconsistency in reference numbers between the APP and the Annual Report*



SUB-PROGRAMME: FINANCIAL MANAGEMENT SERVICES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
1.2.7 Credible Financial Statements developed	-	4	4	0	-	
1.2.8 Number of Credible MTEF budget documents developed	-	17	17	0	-	
12 Number of days taken to pay stakeholders	18	30	9,1	20,9	This is a positive deviation due to weekly follow ups on Goods Received Vouchers (GRVs) and Rejections.	

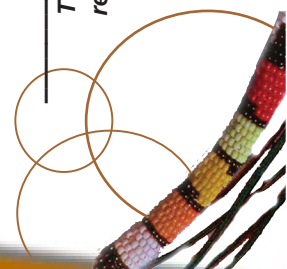
**Strategy to overcome areas of under performance**

- Not applicable

**Changes to planned targets**

- The targets were reviewed on recommendation of the Portfolio Committee and an Addendum to the APP was approved by the MEC and submitted to the Legislature in October 2015. This affected indicator No: 12.

*The Addendum that was developed and approved affected the numbering of the Performance Indicators, hence the inconsistency in reference numbers between the APP and the Annual Report*



SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
1.2.10 Percentage procurement budget spend targeting SMME's in terms of BBBEEA	86%	70%	71%	1%	This is a positive variance due to increased participation of BBBEEA compliant service providers in the departmental procurement for the year under review.	
1.2.11 Number of implemented construction projects in terms of the Infrastructure Plan	New Indicator	17	8	9	9 of the 17 projects were put on hold to contain potential over-expenditure resulting from carryover of accruals and to prioritize projects that were at construction stage.	

**Strategy to overcome areas of under performance**

- The 9 construction projects which were put on hold have been included in the Capital Project List (B5) for 2017/18 Financial Year. The project list is aligned to the available budget and all efforts will be employed to minimise the impact of the accruals.

**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 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
1.2.12	Number of social worker bursary holders that graduated	260	305	45	The number of Social Work bursary holders who graduated escalated due to 45 more Social Work bursary holders who wrote supplementary examinations.	
1.2.13	Number of social worker bursary holder graduates employed by DSD	260	30	230	Due to budgetary constraints on Compensation of Employees, the Department could not appoint the targeted number of bursary holder graduates. However, the Department has managed, through its engagements with both national and provincial partners to appoint: 50 in SASSA on contractual basis, 14 placed at Correctional Services. The Department has developed a plan to employ Social Workers in 2016/17.	
1.2.14	Number of social worker bursary holder graduates employed by NPOs	-	-	-	This is a National Target and will not reflect in the 2016/17 APP	



SUB-PROGRAMME: CORPORATE SERVICES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
1.2.15 Number of EPWP workers on learnership programmes	New Indicator	50	0	50	The delay is as a result of challenges in the procurement of service providers for the Learnership and Skills Programme by the Department of Public Works.	
1.2.16 Number of HR Practises implemented	4	10	10	0	-	

**Strategy to overcome areas of under performance**

- (1.2.13) The Department will engage with the National Department of Social Development, SASSA, Correctional Services, Department of Education and Department of Health to consider appointments of Social Work Graduates from the database. The Department also engages with HWSETA for internship opportunities to provide experiential learning.
- (1.2.15) Liaise with the Department of Public works to finalise procurement process.

**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 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
1.2.17 Maturity level of departmental ICT Governance	1.75	2	2	0	-	
1.2.18 Number of Employees Automated to Improve Efficiency	3 200	3 800	3827	27	Budget was reprioritized to accommodate ICT equipment procurement and automation of additional users.	
1.2.19 Number of Automated Business Processes	22	20	20	-	-	
1.2.20 Number of Strategic Business Intelligence Reports Produced	121	169	177	8	The following additional reports were produced: Programme 2, 3, 4 strategic planning. 2 Situational Analysis Reports on the 16 antipoverty sites and Chris Hani district 3 demographic profile reports produced for Research unit 2 Leave Management Reports	

**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: DISTRICT DEVELOPMENT, MANAGEMENT AND IMPLEMENTATION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
1.3.1 Number of Districts supported to improve service provisioning at implementation level	New Indicator	8	8	0	-	
1.3.2 Number of Districts with improved coordinating capacity on MEC mandatory programmes and oversight structure	New Indicator	8	8	0	-	
1.3.3 Number of family households with improved livelihood status from interventions delivered in alignment with baseline data	New Indicator	960	960	0	-	
1.3.4 Number of EPWP interventions coordinated to enhance work opportunities	6	6	6	0	-	

**Strategy to overcome areas of under performance**

- Not applicable

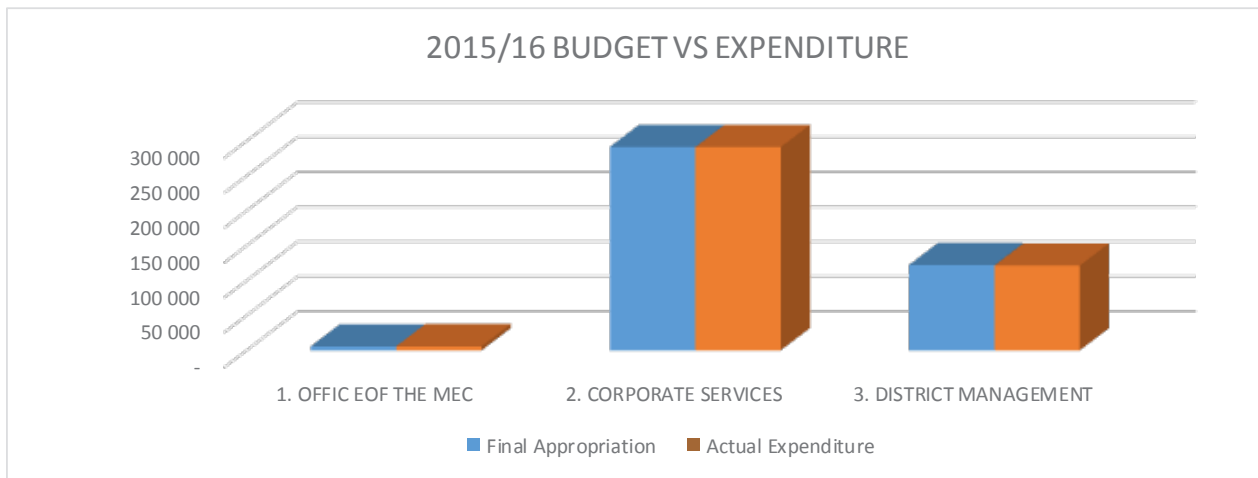
**Changes to planned targets**

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



**4.1.5 LINKING PERFORMANCE WITH BUDGETS**

Sub Programmes	2015/16			2014/15		
	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	5 643	5 742	(99)	6 102	5 303	799
CORPORATE SERVICES	291 465	291 240	225	264 843	260 981	3 862
DISTRICT MANAGEMENT	122 226	121 523	703	118 080	117 803	277
<b>TOTAL</b>	<b>419 334</b>	<b>418 505</b>	<b>829</b>	<b>389 025</b>	<b>384 087</b>	<b>4 938</b>



The Programme has managed to spend 99.8 percent of its allocation and the 0.2 percent under expenditure is on Capital payments.



## 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.

#### SUB-PROGRAMMES

- 1.1 Management and Support
- 2.2 Services to Older Persons
- 2.3 Services to the Persons with Disabilities
- 2.4 HIV and AIDS
- 2.5 Social Relief

#### 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 the National Outcome Number 5 that seeks to have a “skilled and capable workforce to support an inclusive growth path”, the Department implemented transversal professional development of Social Service Practitioners.

Training on the Implementation of the Generic Intervention Processes was intensified in sixty nine (69) Service Offices to ensure that Social Service Practitioners comply with the Norms and Standards for Service Delivery.

Six (6) feedback dialogues on Social Work Indaba were held in five (5) Districts and 1 metro (excluding Alfred Nzo and Nelson Mandela Metro). One hundred and eighty three (183) Social Service Practitioners were trained on statutory report writing. Fifty three (53) Social Work Supervisors (both acting and appointed) were trained on Supervision Course facilitated by NMMU. One hundred and twenty nine (129) Social Service Practitioners were trained on Supervision Framework in fifteen (15) Service Offices.

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

In line with National Outcome 3: All People in South Africa are and feel safe, in an effort to render care and support services to frail older persons, the department funded forty eight (48) Residential Facilities benefiting two thousand one hundred and fifty seven (2 157) older persons through twenty four (24) hour Nursing Care and Nutrition.

During the year under review Fourteen thousand two hundred and eighteen (14218) Older Persons accessed Community Based Care and Support Services in three hundred and forty three (343) funded Service centres to prevent loneliness and promote participation in decision making, de – institutionalisation, social cohesion and active ageing (golden games) where older persons participate in sports and recreation from local Municipalities, Districts, Provincial and National level.

Zero draft Provincial Strategy aimed at prevention of brutal killings of Older Persons and management of abuse of older persons has been developed.

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

In line with National Outcome 3: All People in South Africa are and feel safe, Provincial Consultation Session on development of Policy Guidelines on Residential Facilities and Respite Care were conducted at OR Tambo and Nelson Mandela Metro in collaboration with National DSD with a view to collate inputs from Stakeholders in responding to safety of Persons with Disabilities.

In an effort to expand Community Based Care and Rehabilitation Programmes for persons with disabilities, the Department converted two Protective workshops to Community Based Rehabilitation benefitting nine thousand one hundred and twenty eight (9 128) persons with disabilities and their families.

Twenty two (22) members of management committees and ten (10) departmental officials in OR Tambo and BCM were trained on Management of Protective Workshops to enhance issues of skills development and transformation within Protective Workshops.

To ensure compliance in rendering services within Residential facilities, twenty (20) caregivers and three (3) officials in O R Tambo were trained on Minimum Standards and Disability Policy.

A zero draft strategy on Albinism has been developed in consultation with stakeholders which will be finalised in 2016 – 17 financial year.

The Department engaged in a consultation session at Ikamva School for Autism in BCM with parents of children with autism with a view to sensitise communities and stakeholders on issues of Autism.

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

In line with National outcome 2 “A long and healthy life for all South Africans”, the Department in its effort to enhance prevention and Home Community based Care programmes within HIV and AIDS embarked on the following:

In an attempt to reduce the socio economic impact of HIV and AIDS, the Department rendered Psychosocial Support Services to forty seven thousand two hundred (47 200) beneficiaries infected and affected by HIV and AIDS.

Eight(8) Master Trainers, seventy one (71) Home Community Based Care Organisation and seventy four (74) Social Workers were trained on Social Behaviour Change with a view to ensure that focus on behaviour change is strengthened amongst Youth to curb new HIV infections and teenage pregnancy.

The National Department supported the Province in implementing “Families Matter” Programme; a preventative programme focusing on parents of children aged 9-12 years with a view to strengthen communication to improve on life skills of children and this was implemented in partnership with Soul City.

The Department facilitated sensitization workshops and training on Basic HIV and AIDS Education for Social Workers with a view to empower personnel in working with Key Populations especially Sex Workers, Gays, Bisexuals, Transgender and Intersexual (LGBTI's) in partnership with SWEAT (Sex Worker, Education, Advocacy Task Force).

The Department participated in the development of the Eastern Cape Implementation Plan for component 3 with Government Capacity Building Programme (GCBS). This component seeks to improve services rendered to children in a coordinated, effective and an efficient manner.

The programme also facilitated the development of a Zero Draft Comprehensive Prevention Strategy which is intended to address specific issues of the Eastern Cape pertaining to HIV, STI's and TB.

### **SUB-PROGRAMME 2.5 SOCIAL RELIEF OF DISTRESS**

In line with outcome 3 “All people are and feel safe”, the Department implemented Back To School campaign and social relief programme with a view to assist children in need of care and families experiencing undue hardship which benefitted four thousand six hundred and sixty six (4 666) beneficiaries

**4.2.3 STRATEGIC OBJECTIVES**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	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	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 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
2.1.1 Number of credible documents consolidated	17	19	19	0	-	
2.1.2. Monitoring of service standards implemented by Social Service Practitioners	New Indicator	16	13	3	The Department prioritized development of Standard Operating Procedures for the efficient implementation and monitoring of service standards.	
2.1.3 Implementation of Service Standards by Social Service Practitioners	New Indicator	212	120	92	Variance is due to re-prioritization of training of Social Service Practitioners on Social Welfare Services Framework.	
2.1.4 Number of Partnership enhancement sessions conducted with NPOs rendering Social Welfare Services	New Indicator	24	29	5	Overachievement is due to the needs expressed by the NPOs which necessitated more engagements sessions to be held.	

**Strategy to overcome areas of under performance**

- (2.1.2) Monitoring of Service Standards will be carried through in the new financial year.
- (2.1.3) Implementation of Services Standards by Social Service Practitioners will be effected in the new financial year.

**Changes to planned targets**

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



SUB-PROGRAMME: 2.2: SERVICES TO OLDER PERSONS						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
2.2.1 Number of funded residential facilities for older persons	New Indicator	48	48	0	-	
2.2.2 Number of older persons accessing funded residential facilities	2 336	1 291	2 157	866	Master list was revised and additional budget allocation through reprioritisation within this Sub-Programme due to the demand of the service.	
2.2.3 Number of older persons accessing community based care and support services	13 131	4 647	14 218	9 571	Master list was revised and additional budget allocation through reprioritisation within this Sub-Programme due to the demand of the service.	
2.2.4 Draft Provincial strategy on older persons developed	New Indicator	1	1	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





# SERVICE CENTERS AND OLD AGE HOMES FOR FY 2015/2016

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



## Legend

- Service Centres
- Old Age Homes

## Population

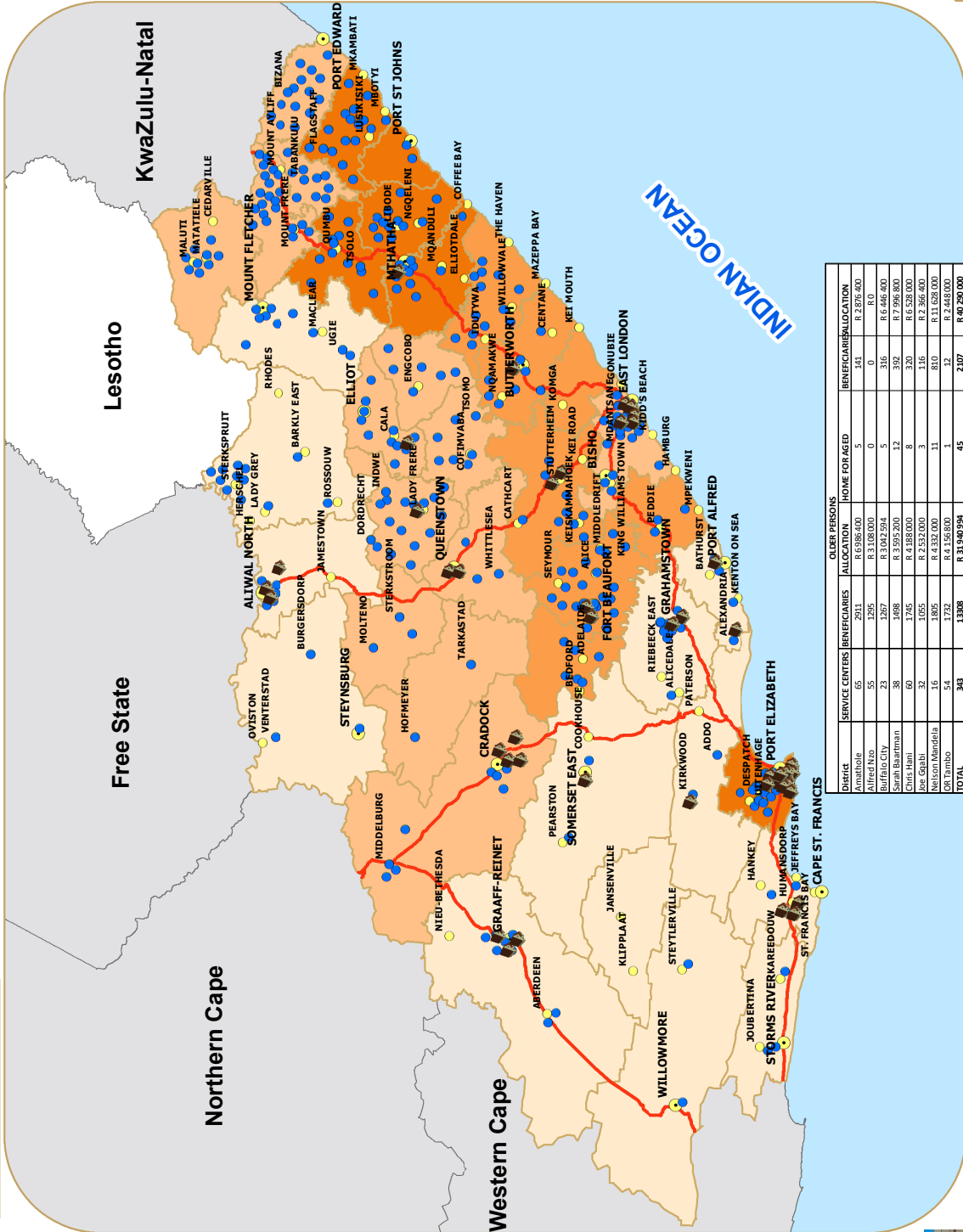


Kilometers  
0 25 50 100 150 200

Projection : GCS WGS 84

Created by : Soc Dev GIS Unit  
Date Created : 13-04-2016  
Data Source : SOCDEV SDE DATA  
: MASTERLIST 2015/16

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SERVICE CENTERS		OLD AGE HOMES	
MUNICIPALITY	BENEFICIARIES	AVERAGE AGE	POPULATION
Daniella	55	55	13200
Alfred Nzo	55	55	13200
Buffalo City	38	1698	1302504
Sarah Barmann	60	1745	1302504
Chris Hani	32	1025	1302504
Joe Gqabi	16	1805	1302504
Nelson Mandela	54	1732	1302504
CR Totolo	343	13308	1302504
TOTAL	343	13308	1302504

" Building a Caring Society. Together "



*The National Golden Games in Kimberley 2015*



SUB-PROGRAMME: 2.3: SERVICES TO THE PERSONS WITH DISABILITIES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
2.3.1	23	22	22	0	-	
Number of funded Residential facilities for persons with Disabilities						
2.3.2	976	949	949	0	-	
Number of persons with disabilities accessing services in residential facilities						
2.3.3	680	882	808	74	The number has decreased as two organizations in Chris Hani (Masincedane Mawushe and Kamva lethu) that were converted to Community Based Rehabilitation programme due to the organisations being non-compliant with Protective Workshops guidelines.	
Number of persons with disabilities accessing services in funded Protective Workshops						
2.3.4	2 908	4 211	9 128	4917	The number has increased as two organizations in Chris Hani (Masincedane Mawushe and Kamva lethu) that were converted to Community Based Rehabilitation programme due to the organisations being non-compliant with Protective Workshops guidelines.	
Number of persons with disabilities accessing Community Based Rehabilitation Services						



SUB-PROGRAMME: 2.3: SERVICES TO THE PERSONS WITH DISABILITIES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
2.3.5 Number of EPWP work opportunities created in the services to persons with Disabilities programme	38	10	10	0	-	
2.3.6 Draft provincial strategy on Albinism developed	New Indicator	1	1	0	-	

**Strategy to overcome areas of under performance**

- (2.3.3) In 2016/17 financial year, the Department will review the target for the number of persons with disabilities accessing services in funded Protective Workshops and plan and budget accordingly. The Department will further provide training of all funded Protective workshops to ensure compliance with Protective Workshops guidelines. The Department will continue monitoring compliance with the guidelines and take corrective action where necessary.

**Changes to planned targets**

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







The Handing over of Wheelchairs



SUB-PROGRAMME: 2.4: HIV & AIDS						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
2.4.1 Number of funded HCBC Organizations trained on social and behaviour change programmes	91	66	71	5	Overachievement is due to training conducted by Soul City as part of Government Capacity Building and Support Programme (GCBS) conducted as part of United States Agency for International Development (USAID). This Programme was introduced during the middle of the year under review.	
2.4.2 Number of beneficiaries receiving Psychosocial Support Services	22 641	26 553	47 200	20 647	Psychosocial support services depend on the needs and awareness raised among the target group which impact on accuracy of actual achievement against the planned target.	
2.4.3 Draft Provincial comprehensive prevention Strategy on HIV, STIs and TB developed	New Indicator	1	1	0	-	
2.4.4 Number of people reached through Prevention Programmes	7 053	18 924	35 334	16 410	The over achievement is due to training of Social Workers and HCBCs on Social Behaviour Change	



SUB-PROGRAMME: 2.4: HIV & AIDS						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
2.4.5	Number of EPWP work opportunities created in HCBC Organizations	660	660	0	Programme through additional funding provided by Government Capacity Building and Support Programme (GCBS) conducted as part of United States Agency for International Development (USAID). This Programme was introduced during the middle of the year under review.	

**Strategy to overcome areas of under performance**

- Not applicable

**Changes to planned targets**

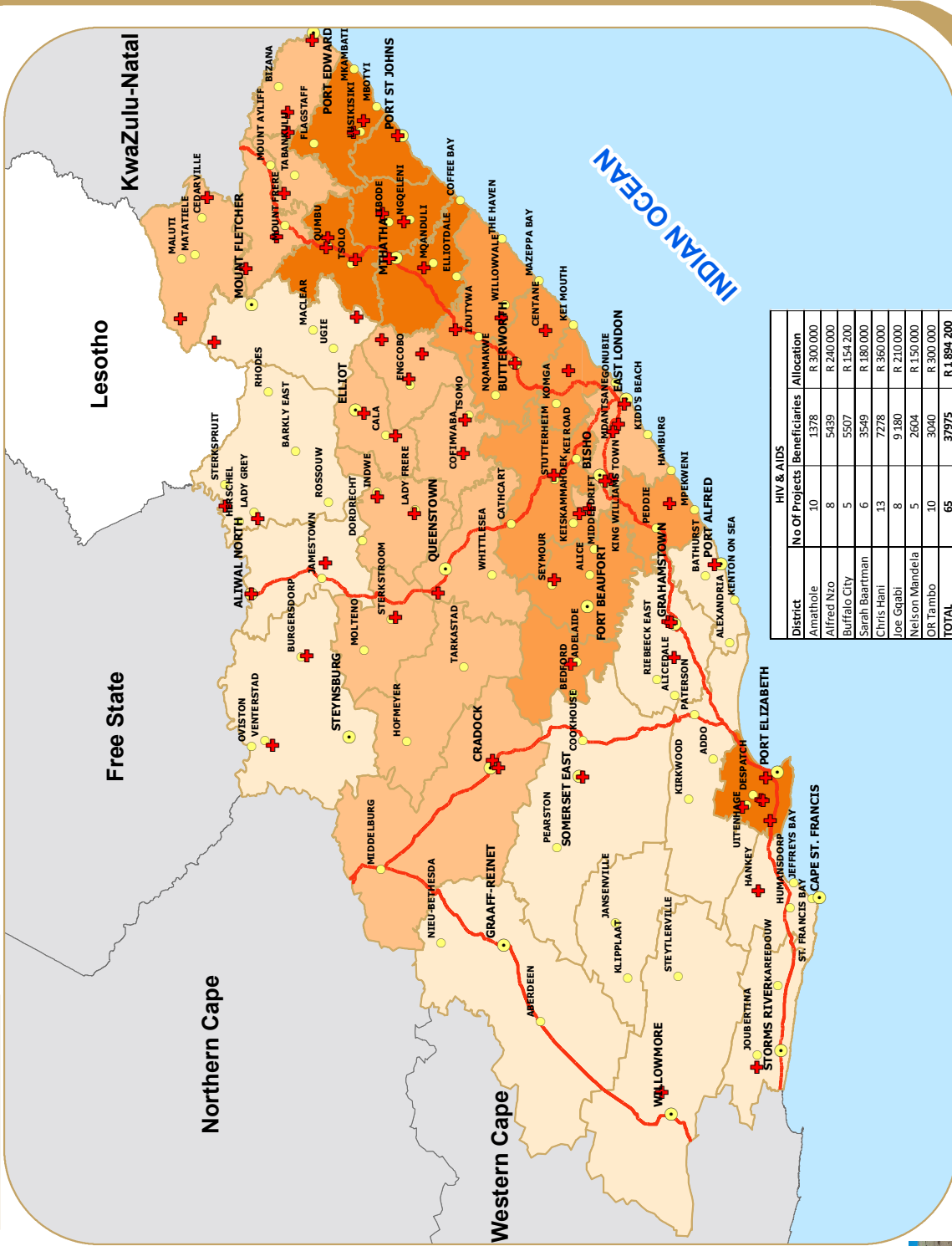
- There were no changes to the planned targets in the year under review





**HOME COMMUNITY BASE CARE CENTRES FOR ORPHANS AND VULNERABLE CHILDREN FOR FY 2015/2016**

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

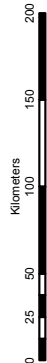


**Legend**

+ HCBC

**Population**

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



Projection : GCS WGS 84

**Created by : Soc Dev GIS Unit**  
**Date Created : 13-04-2016**  
**Data Source : SOCDEV SDE DATA**  
**: MASTERLIST 2015/16**

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District	No Of Projects	Beneficiaries	Allocation
Anathole	10	1378	R 300 000
Alfred Nzo	8	5439	R 240 000
Buffalo City	5	5507	R 154 200
Sarah Baartman	6	3549	R 180 000
Chris Hani	13	7278	R 360 000
Joe Gqabi	8	9 180	R 210 000
Nelson Mandela	5	2604	R 150 000
OR Tambo	10	3040	R 300 000
<b>TOTAL</b>	<b>65</b>	<b>37975</b>	<b>R 1 894 200</b>

" Building a Caring Society. Together "

SUB-PROGRAMME: 2.5: SOCIAL RELIEF						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
2.5.1 Number of beneficiaries who benefited from DSD Social Relief programmes	5 743	4 191	4666	475	Overachievement is due to demand of service by people experiencing undue hardship. 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

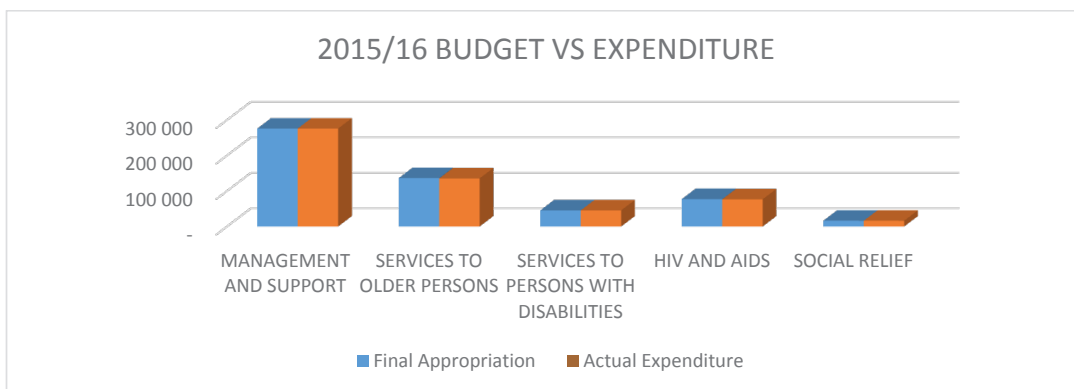




MEC Nancy Sihlwayi during back to school campaign in Middledrift

4.2.5 LINKING PERFORMANCE WITH BUDGETS

Sub Programme names	2015/16			2014/15		
	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	275 971	275 967	4	260 701	253 710	6 991
SERVICES TO OLDER	136 469	135 548	921	100 988	100 387	601
SERVICES TO PERSONS WITH DISABILITIES	45 503	45 503	-	29 633	29 206	427
HIV AND AIDS	77 295	76 701	594	75 590	77 328	(1 738)
SOCIAL RELIEF	16 266	16 266	-	8 174	8 373	(199)
<b>TOTAL</b>	<b>551 504</b>	<b>549 985</b>	<b>1 519</b>	<b>475 086</b>	<b>469 004</b>	<b>6 082</b>



The Programme managed to spend 99.7 percent of its allocation and underspent under the item Capital payments.



### 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.

#### SUB-PROGRAMMES

- 3.1 Management and Support
- 3.2 Care and Support Services to Families
- 3.3 Child Care and Protection Services
- 3.4 ECD and Partial Care
- 3.5 Child and Youth Care Centres
- 3.6 Community-Based Care Services for children

#### 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 the National Outcome Number 5 that seeks to have a “skilled and capable workforce to support an inclusive growth path”, three hundred and twenty nine (329) Social Service Practitioners participated in the training on Child Care and Protection Services.

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

The family unity is a societal structure that has a primary function of taking care of its members, in order to strengthen and empower the family unit.

In line with National Outcome 13: Social Protection the Department funded fourteen (14) Family Preservation programmes, fifteen (15) Family Resource Centres, six (6) Single Parents Programmes, two (2) Fatherhood programmes namely Doxa in NMM and Men of integrity in BCM and Four (4) Family Association of Marriage South Africa (FAMSA EL, PE, Grahamstown and Stutterheim ).

Funding enabled implementation of Integrated Services to fourteen thousand one hundred forty four (14144) families through Family Preservation Programmes (FPP), four hundred and sixty (460) family members reunited with their families of origin in line with the Reunification Guide Lines and seven thousand nine hundred twenty six (7926) participated in parenting programmes.

The Department also commemorated the International Day of Families with key stakeholders within the sector through community dialogues that were conducted in the 8 districts of the province.

In collaboration with Sonke Gender Justice Network, thirty six (36) Service Providers from the six (6) Districts and two (2) Metros were capacitated on the Men Care Programme. This is done in response to the Fatherhood Strategy whose aim is to encourage father’s involvement in the lives of their children.

As part of building functional families and commemorating the International Men’s Day which is held every year, the Department partnered with DOXA (Fatherhood programme) wherein sixty seven (67) men were honored with certificates as Fathers and Men of Honor in an award ceremony.



### **SUB PROGRAMME 3.3: CHILD CARE AND PROTECTION**

In line with National Outcome 13: Social Protection and National Outcome 3: All People in South Africa are and feel safe, the Department signed a work plan with the United Nations Children's' Emergency Funds (UNICEF) for technical and funding support in the finalization and partial implementation of the Provincial Strategy on Prevention and Early Intervention. This is a positive step towards, progressively, moving away from alternative care programmes to Prevention and Early Intervention Programmes in line with provisions of the Children's Act No. 38 of 2005.

In the year under review, the Department had a baseline of fifty thousand eight hundred and eighty five (50 585) lapsed orders of children that needed both administrative processes and court extensions. The progress of extensions as at the end of the year under review in respect of expired foster care orders is forty eight thousand three hundred and thirty five (48 335). This amounts to 94 percent progress on the Foster Care Backlog Management Project, a huge progress given the limited resources in the Districts in terms of Social Work Supervisors, office space and vehicles to mention but a few.

### **SUB-PROGRAMME 3.4: EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE**

Early Childhood Development (ECD) is a process of emotional, cognitive, sensory, spiritual, moral, physical, social and communication development of children from birth to school-going age. It constitutes a diverse range of programmes that are community based or home based, and is delivered by a range of stakeholders. It goes far to ensure that children are able to access their developmental needs. It is a primary programme for the care, protection and development of children. The early years have been recognized as the ideal phase for the passing on values that are important for the building of a peaceful, prosperous and democratic society. These included respect for human rights, appreciation of diversity, anti-bias, tolerance and justice.

In line with National Outcome 1: Promoting Quality Basic Education, the Department has a total of fifty two thousand two hundred and thirteen (52 213) children accessing Early Childhood development were subsidized of which sixteen thousand nine hundred and twenty eight (16 928) accessed registered programmes.

The Department has signed a Memorandum of Understanding (MOU) with the University of Fort Hare, focusing on Academic research related to ECD and Capacity Building of ECD Practitioners.

In addition, the Department participated in the development of the ECD Curriculum for children aged 0-4 years led by the Department of Education.

### **SUB-PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES**

In line with National Outcome 3: All people in South Africa are and feel safe, the Department funded a total of thirty six (36) Child and Youth Care Centers. The Centres provided Residential Care Programmes to one thousand four hundred and twenty four (1 424) children in need of care and protection. Fifteen (15) Child and Youth Care Centres were monitored for compliance with minimum Norms and Standards.

### **SUB PROGRAMME 3.6: COMMUNITY BASED CARE SERVICES**

In line with National Outcome 3: All people in South Africa are and feel safe, five hundred and seventy two (572) children benefitted in Drop-In Centres which are facilities aimed at providing services such as provision of food, school attendance support, assistance with personal hygiene as well as laundry services to meet emotional, physical, and social development needs of vulnerable children.

Six (6) Drop-In Centres and nine (9) Isibindi Sites were monitored for compliance with minimum norms and standards. District Consultative Sessions with stakeholders on The Provincial Strategy for vulnerable children in Drop-In Centres were held.

Forty eight (48) Child and Youth Care Workers Trainees received training through Isibindi Model. The training was conducted by National Association of Child Care Workers (NACCW) to render community Child and Youth Care Work Services within their communities

Seven thousand and twenty five (7 025) children benefitted from Isibindi Model which is a Circle of Courage model aimed at creating safe and caring communities in the context of HIV and AIDS through the delivery of Community Based Child and Youth Care Services by trained and qualified Child and Youth Care Workers (CYCWs).

**4.3.3 STRATEGIC OBJECTIVES**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS
3.1 To provide three family preservation programmes to vulnerable families by March 2020	-	3	3	0	-
3.2 To provide access to seven Departmental child care and protection services by March 2020	-	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 AND SUPPORT SUB-PROGRAMME					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS
3.1.1 Number of Social Service Practitioners participating in Professional Development Programme	709	230	329	99	Overachievement is due to training conducted as part of Government Capacity Building and Support Programme (GCBS) conducted as part of United States Agency for International Development (USAID). This Programme was introduced during the middle of the year under review.

**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: 3.2: CARE AND SERVICES TO FAMILIES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
3.2.1 Number of families participating in family preservation programmes	17 335	10 621	14 144	3 523	The variance is due to intensification of prevention and early intervention programmes as part of transformation of Social Welfare Services from Residential Care to Prevention and Early Intervention. Programme implemented within the allocated budget.	
3.2.2 Number of family members reunited with their families	575	612	406	206	Fewer family members were re-united than anticipated due to the nature of the programme which is such that members are re-united in accordance with their readiness as well as readiness of their families.	
3.2.3 Number of families participating in the Parenting Programme	3 075	4 632	7 926	3 294	The variance is due to intensification of prevention and early intervention programmes as part of transformation of Social Welfare Services from Residential Care to Prevention and Early Intervention. Programme implemented within the allocated budget.	

**Strategy to overcome areas of under performance**

- (3.2.2) The Department will enhance psychosocial support to family members in Residential Care Facilities in preparation for reunification with their families.

**Changes to planned targets**

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





SUB-PROGRAMME: 3.3: CHILD CARE AND PROTECTION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
3.3.1 Number of orphans and vulnerable children receiving Psychosocial support services	16 010	18 178	29115	10 937	Psychosocial support services depend on the needs and awareness raised among the target group which impact on accuracy of actual achievement against the planned target.	
3.3.2 Number of children awaiting foster care placement	New Indicator	-	-	-		
3.3.3 Number of children placed in foster care	4 268	6 506	3 996	2 510	Under achievement is due to investigations that are taking long for cases of unknown whereabouts of both parents.  It is also due to North Gauteng High Court Order that the Department had to prioritize the review of the Extension orders of the children who are already on the system.	

**Strategy to overcome areas of under performance**

- (3.3.3) During the second quarter of 2016/17 financial year the department will strengthen interactions between the Department and the Department of Justice to recognise use of affidavit in the case of unknown parents against advertisement whilst the Children's Act is under review.

**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 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS
3.4.1	Number of fully registered ECD sites	153	224	21	203	Infrastructure challenges in the ECD Centres results in delays in the registration process of ECD sites as registration process of ECD sites requires compliance to minimum norms and standards.
3.4.2	Number of partially registered ECD sites.	New Indicator	1 398	314	1 084	Infrastructure challenges in the ECD Centres results in delays in the registration process of ECD sites as registration process of ECD sites requires compliance to minimum norms and standards.
3.4.3.	Number of partially registered ECD sites that become fully registered	New Indicator	-	-	-	-
3.4.4	Number of children between 0-5 years accessing registered ECD programmes	45 340	22 922	16 295	6 627	Under achievement is due to some of the assessed ECD Programmes that did not meet the minimum norms expressed as desired outcomes and competencies of expected learning achievements for children from birth to five years.



SUB-PROGRAMME: 3.4: ECD AND PARTIAL CARE						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
3.4.5 Number of registered partial care sites (excluding ECD)	1	49	25	24	Under achievement is due to infrastructure challenges (mud structures, shacks and delapidated structures) in Partial Care Sites (excluding ECD) resulting in delays as registration process of Partial Care sites requires compliance to minimum norms and standards.	
3.4.6 Number of children accessing registered partial care sites (excluding ECD)	498	878	518	360	Under achievement is due to infrastructure challenges (mud structures, shacks and delapidated structures) in Partial Care Sites (excluding ECD) resulting in delays as registration process of Partial Care sites requires compliance to minimum norms and standards.	
3.4.7 Number of subsidized children accessing registered Early Childhood Development sites	New Indicator	52 213	16 928	35 285	Out of 52 213 subsidized children, 16 928 children accessed registered ECD sites due to some of the assessed ECD sites that did not meet minimum norms and standards.	
3.4.8 Number of subsidized children accessing registered ECD	New Indicator	19 242	12 932	6 310	Out of 19 242 subsidized children, 12 932 children	



SUB-PROGRAMME: 3.4: ECD AND PARTIAL CARE						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
programmes					accessed registered Early Childhood Development Programmes due to some of the assessed ECD Programmes that did not meet the minimum norms and standards expressed as desired outcomes and competencies of expected learning achievements.	
3.4.9	New Indicator	-	-	-	-	
3.4.10	Number of EPWP work opportunities created in ECD Centres Number of work opportunities created in ECD programmes in line with EPWP	2 906	2 397	509	509 qualified Practitioners leaving for better opportunities in Grade R.	

**Strategy to overcome areas of under performance**

- (3.4.1, 3.4.2, 3.4.5, 3.4.6, 3.4.7) The Department continues to strengthen interventions on ensuring that these facilities comply with the minimum norms and standards (e.g. infrastructure allocation and collaboration with other stakeholders like Cooperative Governance and Traditional Affairs (COGTA), Environmental Health officials, Eastern Cape Gambling and Betting Board (ECGGBB)). In 2016/17 financial year the department has allocated an amount of 8 million for improvement of ECD infrastructure in rural areas. The National Department of Social Development will allocate conditional grant in 2017/18 financial year for ECD infrastructure improvement.
- (3.4.4, 3.4.8) National curriculum for children from birth to 4 years has been developed and training of Practitioners is on-going.
- (3.4.10) Monitoring NGO's to recruit and replace the ECD practitioners

**Changes to planned targets**

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



# EARLY CHILDHOOD DEVELOPMENT CENTRERS FOR FY 2015/2016

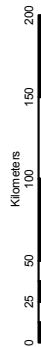
Beacon Hill Office Park  
Cnr Hargreaves Road & Hockley Close  
King Williams Town



## Legend

• Day Care Centers

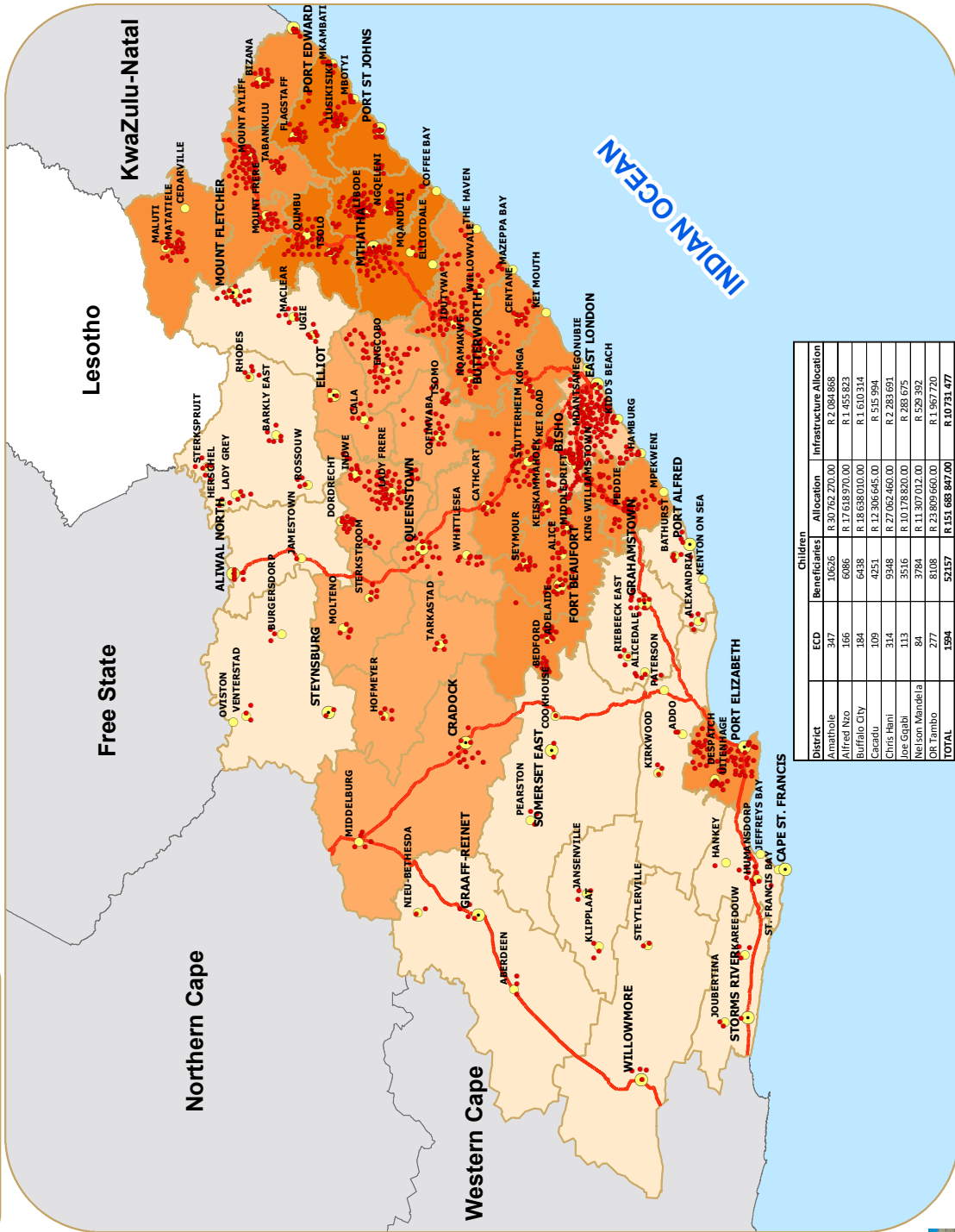
## Children



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District	Children		Infrastructure Allocation
	ECD	Beneficiaries	
Amathole	347	10626	R 30 762 270,00
Alfred Nzo	166	6086	R 17 618 970,00
Buffalo City	184	6438	R 18 638 010,00
Cacadu	109	4251	R 12 306 645,00
Chris Hani	314	9248	R 27 062 460,00
Joe Gqabi	113	3516	R 10 178 820,00
Nelson Mandela	84	3784	R 11 307 012,00
OR Tambo	277	5108	R 23 809 660,00
<b>TOTAL</b>	<b>1594</b>	<b>52157</b>	<b>R 151 688 847,00</b>

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MEC Nancy Sihwayi during a visit at Charlotte Maxeke Day Care Centre in Fort Beaufort



SUB-PROGRAMME: 3.5: CHILD AND YOUTH CARE CENTRES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
3.5.1 Number of funded Child and Youth Care Centres	New Indicator 31	31	31	0	-	
3.5.2 Number of children in need of care and protection in funded Child and Youth Care Centres	1 305	1 586	1424	162	The variance is due to intensification of prevention and early intervention programmes during the period under review which is a positive deviation as the approach is not to institutionalize children in need of care but to be cared for within families and communities of origin.	
3.5.3 Number of children in need of care and protection placed in funded Child and Youth Care Centres	New Indicator 232	232	209	23	The variance is due to intensification of prevention and early intervention programmes during the period under review which is a positive deviation as the approach is not to institutionalize children in need of care but to be cared for within families and communities of origin.	

**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: 3.6: COMMUNITY BASED CARE SERVICES FOR CHILDREN						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
3.6.1 Number of children accessing drop-in Centres	539	453	572	119	The variance is due to intensification of prevention and early intervention programmes which resulted to awareness on drop-in centres services.	
3.6.2 Number of CYCW trainees who received training through Isibindi model	170	48	48	0	-	
3.6.3 Number of children accessing services through Isibindi model	4 681	7 323	7025	298	The variance is due to 27 Child and Youth Care Workers (CYCW's) that left the programme for better opportunities. Replacement of CYCWs cannot happen without them going through specialised Isibindi Model training which normally start at the beginning of the financial year.	
3.6.4 Number of EPWP work opportunities created in Isibindi projects	251	373	346	27	27 CYCW moved out of the programme for better work opportunities while others dropped out of the Programme. Replacement of CYCWs cannot happen without them going through specialised Isibindi Model training which normally start at the beginning of the financial year.	

**Strategy to overcome areas of under performance**

- Monitor the recruitment of other Child and Youth Care workers and trainees by implementing partners.

**Changes to planned targets**

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



**SPECIAL DAY CARES, CHILDRENS HOMES, DROP IN CENTRES AND WELFARE ORGANISATIONS FOR FY 2015/2016**

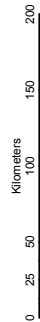
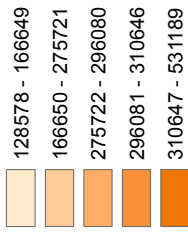
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**Legend**

- ◆ Special DCC
- ⚡ Drop in Centres
- Welfares Child Protection

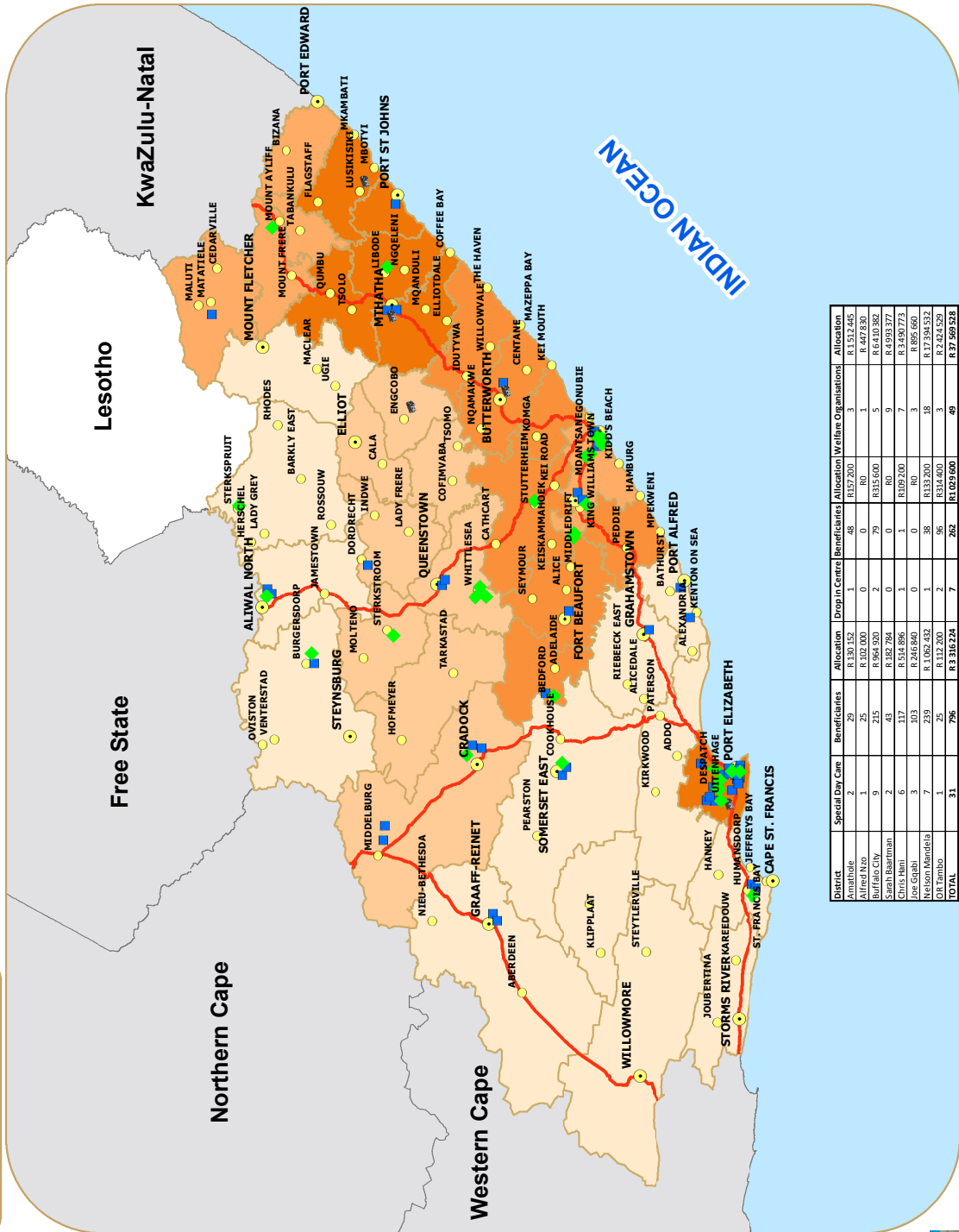
**Population**



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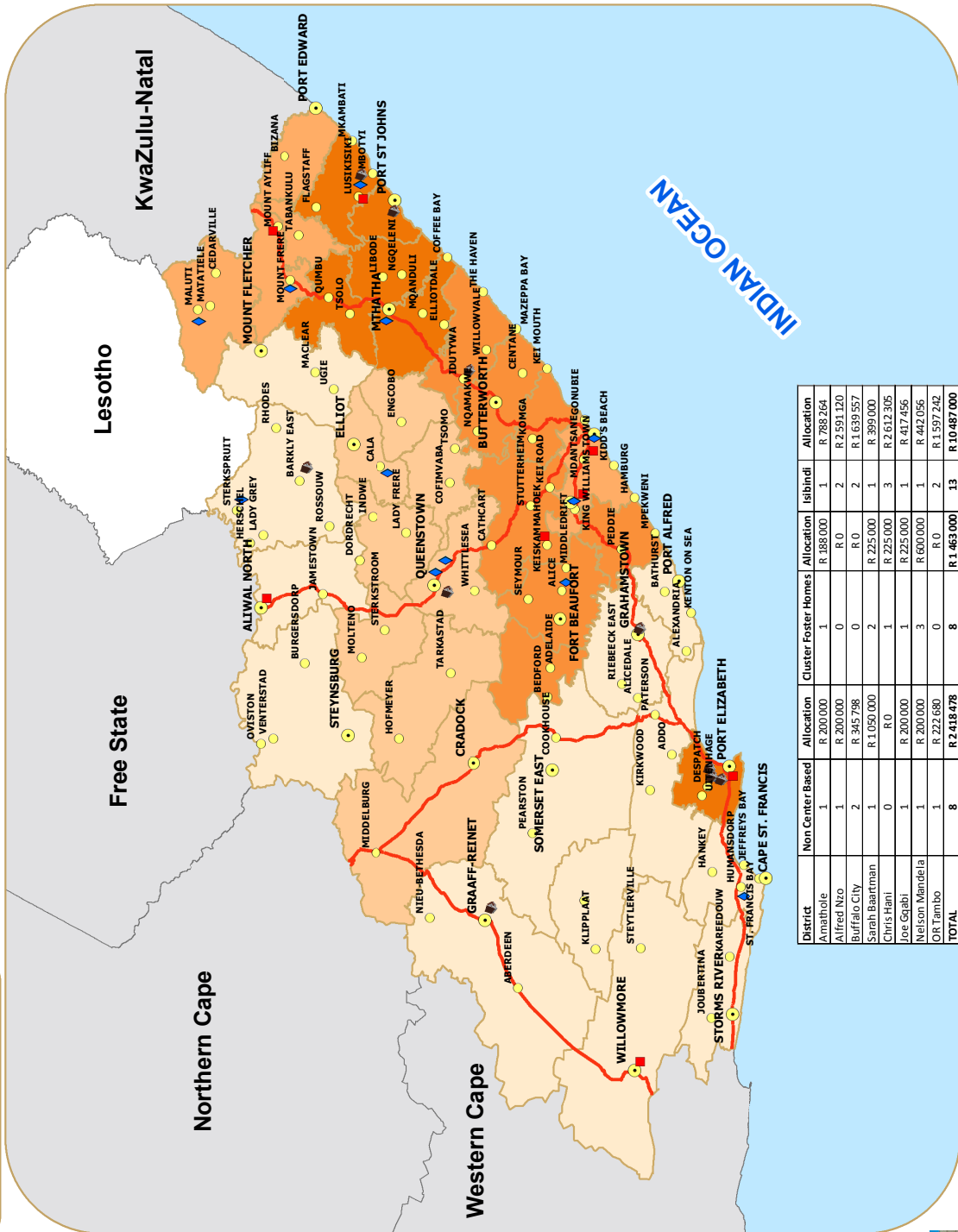


District	Special Day Care	Beneficiaries	Allocation	Drop In Centres	Beneficiaries	Allocation	Welfare Organisations	Allocation
Amathole	2	29	R 130 152	1	48	R 157 200	3	R 131 245
Buffalo City	9	52	R 130 150	0	0	R 0	1	R 47 390
Central	1	25	R 542 000	0	0	R 0	1	R 47 390
St. Francis	2	43	R 182 796	0	0	R 0	9	R 4 093 372
Chris Hani	6	117	R 514 886	1	1	R 0	7	R 3 480 773
Joe Gqabi	3	103	R 246 860	0	0	R 0	3	R 895 660
Nelson Mandela	7	239	R 1 062 432	1	38	R 133 200	18	R 17 394 532
OR Tambo	1	25	R 112 200	2	96	R 314 400	3	R 2 424 529
<b>TOTAL</b>	<b>31</b>	<b>796</b>	<b>R 3 316 224</b>	<b>7</b>	<b>262</b>	<b>R 1 029 600</b>	<b>49</b>	<b>R 37 569 518</b>

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**NON-CENTER BASE ECD, CLUSTER FOSTER HOMES AND ISIBINDI PROGRAMME FOR FY 2015/2016**

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



**Legend**

- Non Centre Base ECD
- Cluster Foster Homes
- ◆ Isibindi Programme

**Population**



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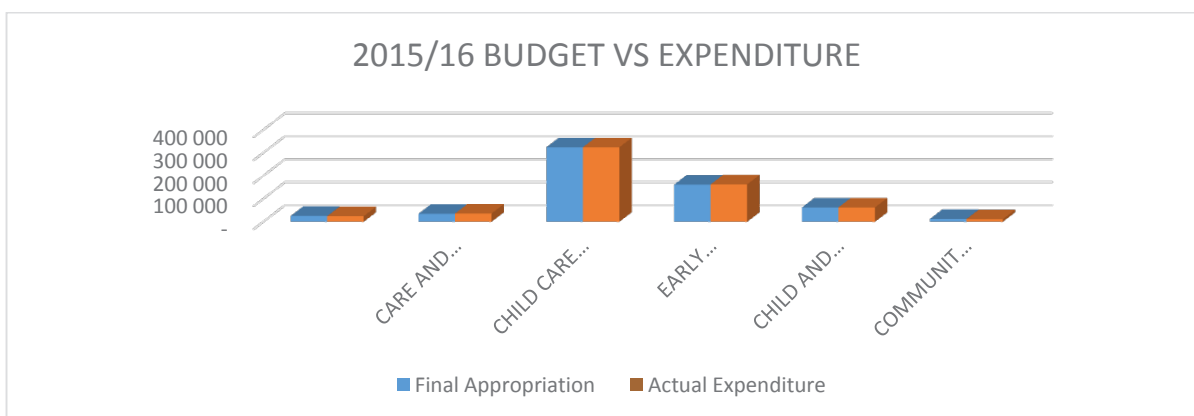
District	Non Center Based	Cluster Foster Homes	Isibindi	Allocation
Amathole	1	1	1	R 288 264
Alfred Nzo	1	0	2	R 2 591 120
Buffalo City	2	0	R 0	R 1 639 557
Sarah Baartman	1	2	R 225 000	R 399 000
Chris Hani	1	1	3	R 2 612 305
Joe Gqabi	1	1	1	R 417 456
Nelson Mandela	1	3	1	R 442 056
OR Tambo	1	0	2	R 1 597 242
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>13</b>	<b>R 10 487 000</b>

" Building a Caring Society. Together "



4.3.5 LINKING PERFORMANCE WITH BUDGETS

SUB-PROGRAMME NAMES	2015/16			2014/15		
	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	25 395	24 453	942	7 439	2 372	5 067
CARE AND SERVICES TO FAMILIES	35 110	35 928	(818)	10 571	10 529	42
CHILD CARE AND PROTECTION	324 330	324 303	27	393 162	393 132	30
EARLY CHILDHOOD DEV AND PARTIAL CARE	162 075	162 911	(836)	175 760	177 058	(1 298)
CHILD AND YOUTH CARE CENTERS	62 602	62 762	(160)	55 625	56 858	(1 233)
COMMUNITY - BASED CARE SERVICES FOR CHILDREN	12 254	11 438	816	15 104	11 694	3 410
<b>TOTAL</b>	<b>621 766</b>	<b>621 795</b>	<b>(29)</b>	<b>657 661</b>	<b>651 643</b>	<b>6 018</b>



This Programme has managed to spend 100 percent of its allocation during the year under review.

## 4.4 PROGRAMME 4: RESTORATIVE SERVICES

### 4.4.1 PURPOSE

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

#### SUB-PROGRAMMES

- 4.1 Management and support
- 4.2 Crime Prevention and support
- 4.3 Victim empowerment
- 4.4 Substance Abuse, Prevention 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.

## NARRATIVE ACHIEVEMENTS

### SUB PROGRAMME 4.1: MANAGEMENT AND SUPPORT

In line with the National Outcome Number 5 that seeks to have a “skilled and capable workforce to support an inclusive growth path”, One hundred and forty two (142) Social Service Practitioners participated in the training on Crime Prevention and Victim Support Services.

### SUB-PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

In line with the National Outcome Number 3: “All People in South Africa are and feel safe”, the Department conducted three hundred and eighty-nine (389) crime prevention awareness programmes and reached forty-four thousand seven hundred and eleven (44 711) people in eight (8) districts. These programmes were aimed at preventing criminal activities perpetuated by young and adult offenders in their communities. In line with Integrated Social Crime Prevention Strategy the programmes were implemented in schools and in communities.

Three thousand, two hundred and fifty (3 250) children were assessed by Probation Officers of which one thousand, five hundred and twelve (1 512) 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) Site Verification Panels for accreditation of diversion programmes were established in six (6) Districts and two (2) Metros and thirty eight (38) applications were assessed in preparation for the accreditation process and four of them were recommended for candidacy status.

### SUB PROGRAMME 4.3 VICTIM EMPOWERMENT

In line with National Outcome Number 3 “All people in South Africa are and feel safe”, the Department in the fight against the scourge of Gender Based Violence which continues to pose a threat to the social stability of the Province, strengthened one hundred and forty (140) White Door Centers of Hope that serve as immediate places of safety where victims of crime and Gender Based Violence can seek refuge within and around the communities in which they reside. In addition to this, seventeen (17) Safe Homes and four (4) One Stop Centres namely : KwaNobuhle (Khuseleka), Maletswai, Ezibeleni and Mthatha were funded to provide immediate shelter services, therapeutic services and outreach programmes for victims of crime and violence when there is a need.



Integrated services were provided to twenty two thousand, nine hundred and five (22 905) victims of crime and violence who benefitted from a holistic service that is aimed at reducing secondary victimization, restoration of dignity, respect, privacy, support and protection.

Seventeen thousand, five hundred and fifty four (17 554) received services in funded VEP sites and five thousand, three hundred and fifty one (5 351) received Psycho-social support

One hundred and forty one (141) victims of crime and violence participated in Restorative Programmes aimed at restoring relationships with the perpetrators and their communities.

To mitigate against the effects of crime, abuse and Gender Based Violence Integrated awareness campaigns focusing on Trafficking in Persons (TIP) week was held by the TIP Task team in Ezibeleni, Chris Hani reaching three hundred and fifty (350) people.

A Commemoration of KwaNobuhle Khuseleka One Stop Centre's 10<sup>th</sup> Anniversary was held in Port Elizabeth. Outreach programmes were conducted in Chris Hani, OR Tambo, Joe Gqabi, Amathole, NMM, BCM, Sara Baartman and Alfred Nzo reaching seven thousand and fifty eight (7 058) people and one thousand and seventy one (1 071) homes were reached through door to door campaigns. The campaigns were responding to consistent community outcry and media reports about violence, such as rape, murder, and suspected trafficking of children.

### **SUB PROGRAMME 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

In line with National Outcome Number 3 "All people in South Africa are and feel safe" the Department has coordinated the Provincial Substance Abuse Forum constituted of stakeholders and Government Departments such as Department of Health, National Prosecuting Authority, South African Police Services, Eastern Cape Liquor Board Nicro and SANCA. The main function of this Forum is to support different stakeholders in carrying out substance abuse programmes as well as assisting Local Drug Action Committees in local municipalities to implement anti substance abuse programmes within communities. These include Prevention and Early Intervention Programme aimed at reducing the scourge of substance abuse in the Province.

The Department recruited one hundred and forty eight (148) volunteers (out of school youth) as Teenagers Against Drug Abuse (TADA) Coordinators to conduct Educational Awareness on the negative effects of substance abuse in schools and establish TADA groups with learners who are further encouraged to share information amongst other school children.

Thirty eight thousand, six hundred and seventy two (38 672) Children eighteen (18) years and below and seventeen thousand, one hundred and twenty one (17 121) youth nineteen (19) years and above were reached through 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 Districts.

The Department funded five (5) Private Treatment Centres one (1) in O.R. Tambo District (Thembelitsha 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 nine (309) service users accessed In-patient Treatment Services and seven hundred, nineteen (719) accessed Out-patient Treatment Services and seven hundred and forty (740) service users accessed After Care and Reintegration Services.

**4.4.2 STRATEGIC OBJECTIVES**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS
4.1 To provide integrated development social crime prevention, victim support and anti-substance abuse services to the most vulnerable members of communities by March 2020.	-	3	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





**4.4.4 PERFORMANCE INDICATORS**

SUB-PROGRAMME: 4.1: MANAGEMENT AND SUPPORT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
4.1.1 Number of Social Service Practitioners participating in Professional Development Programme	117	140	142	2	Variance is due to more Social Service Practitioners requiring development.	

**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 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
4.2.1	Number of children in conflict with the law New Indicator	-	-	-	-	
4.2.2	Number of children in conflict with the law assessed 3 756	3 214	3 250	36	Variance is due to increase in the number of children arrested and referred by SAPS for assessment	
4.2.3	Number of children in conflict with the law in secure care centres New Indicator	-	-	-	-	
4.2.4	Number of children in conflict with the law awaiting trial in secure care centres 1 780	870	1 512	642	Variance is as a result of more children in conflict with the law referred by courts to secure care centres due to the nature of offences committed.	
4.2.5	Number of sentenced children in secure care centres New Indicator	35	44	9	The nature of offences committed by children warranted that they be sentenced to secure care centre.	
4.2.6	Number of children in conflict with the law referred to diversion programmes 1 189	1 122	738	384	Referral to diversion programmes depends on the nature of the offence committed. Variance is therefore due to fewer children who met the criteria for inclusion in the diversion programmes.	



SUB-PROGRAMME: 4.2: CRIME PREVENTION AND SUPPORT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
4.2.7 Number of children in conflict with the law who completed diversion programmes	637	790	873	83	More children who were referred to diversion programme completed the programme during the year under review.	
4.2.8 Number of stakeholders capacitated on the integrated social crime prevention strategy	-	-	-	-	-	
4.2.9 Number of people reached through Social Crime prevention programmes	39 964	44 118	44 711	593	The programme is voluntary and that resulted to more number of people reached.	

**Strategy to overcome areas of under performance**

- Not applicable

**Changes to planned targets**

- The target for Indicator 4.2.9 was reviewed during the Departmental Budget review period in October 2015 to ensure alignment.



SUB-PROGRAMME: 4.3: VICTIM EMPOWERMENT PROGRAMME						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
4.3.1	Number of funded VEP service sites	161	161	0	-	
4.3.2	Number of victims of crime and violence in funded VEP service sites	13 120	17 554	4 434	The variance is due to intensification of prevention and early intervention programmes during the period under review.	
4.3.3	Number of victims of crime and violence receiving psycho – social support	3 205	5 351	2 146	The variance is due to intensification of prevention and early intervention programmes during the period under review	
4.3.4	Number of human trafficking cases identified	12	8	4	This is a positive variance as lesser number of cases has been referred to the attention of the Department.	
4.3.5	Number of victims of human trafficking identified	2	0	2	Under achievement is due to delays in the finalisation of Regulations for the Prevention and combating of trafficking in Persons Act, 7 of 2013 resulted in non-issuing of letters of recognition that confirms the identified victims are indeed victims of trafficking.	
4.3.6	Number of human trafficking victims who accessed social services	2	0	2	Under achievement is due to delays in the finalisation of Regulations for the	



SUB-PROGRAMME: 4.3: VICTIM EMPOWERMENT PROGRAMME						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
					Prevention and combating of trafficking in Persons Act, 7 of 2013 resulted in non-issuing of letters of recognition that confirms the identified victims are indeed victims of trafficking.	
4.3.7	583	854	854	0	-	
4.3.8	New Indicator	65	141	76	Over achievement is due to intensification of prevention, early intervention programmes and psychosocial support services which resulted into positive response to restorative programmes.	

**Strategy to overcome areas of under performance**

- (4.3.4, 4.3.5, 4.3.6) Regulations were finalised in October 2015 and a National workshop on Policy Framework and Regulations of the Prevention and Combating of Trafficking in Persons Act, 7 of 2013 was conducted in November and further training for the Province will be conducted in the next financial year.

**Changes to planned targets**

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





SUB-PROGRAMME: 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
4.4.1 Number of children 18 years and below reached through substance abuse prevention programmes	28 738	31 202	38 672	7 470	The nature of the service is voluntary as a result more children 18 years and below participated in drug prevention programmes with no additional financial implications.	
4.4.2 Number of people 19 years and above reached through substance abuse prevention programmes	13 576	14 032	17 121	3 089	The nature of the service is voluntary as a result more people 19 years and above were reached through drug prevention programmes with no additional financial implications.	
4.4.3 Number of service users who accessed in-patient treatment services at funded treatment centres	260	255	309	54	Over achievement is due to increase in the awareness of the service resulting in demand of in-patient treatment services.	
4.4.4 Number of service users who accessed outpatient based treatment services	486	536	719	183	Over achievement is due to increase in the awareness of the service resulting in demand of out-patient treatment services.	
4.4.5 Number of children who accessed in-patient treatment services at a public state treatment centre	0	76	0	76	The Treatment Centre is not yet operational due to delays in finalisation of construction and appointment of personnel and training	



SUB-PROGRAMME: 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
4.4.6 Number of service users accessed aftercare and reintegration services	578	613	740	127	Over achievement is due to increase in the number of service users who completed in-patient treatment services and referred to aftercare and reintegration services.	
4.4.7 Number of work opportunities created through Substance abuse programme	74	148	148	0	-	

**Strategy to overcome areas of under performance**

- (4.4.5) The official opening of the Ernest Malgas State Treatment Centre and admission will be in the next financial year.

**Changes to planned targets**

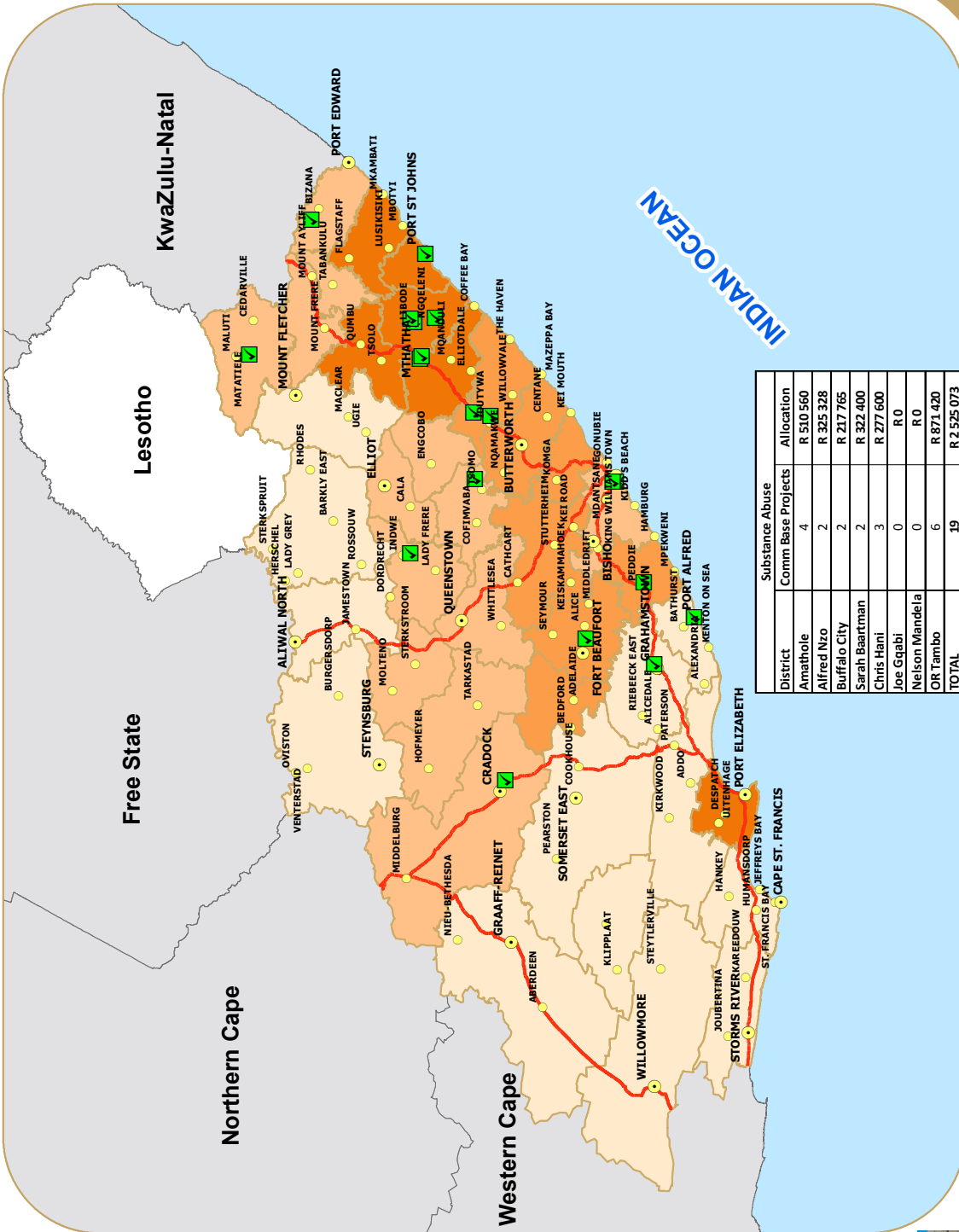
- There were no changes to the planned targets in the year under review.





**SUBSTANCE ABUSE FUNDED PROJECTS FOR FY 2015/2016**

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



**Legend**

**Substance Abuse**  
 Com Base Programmes

**Population**

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



0 25 50 100 150 200  
Kilometers  
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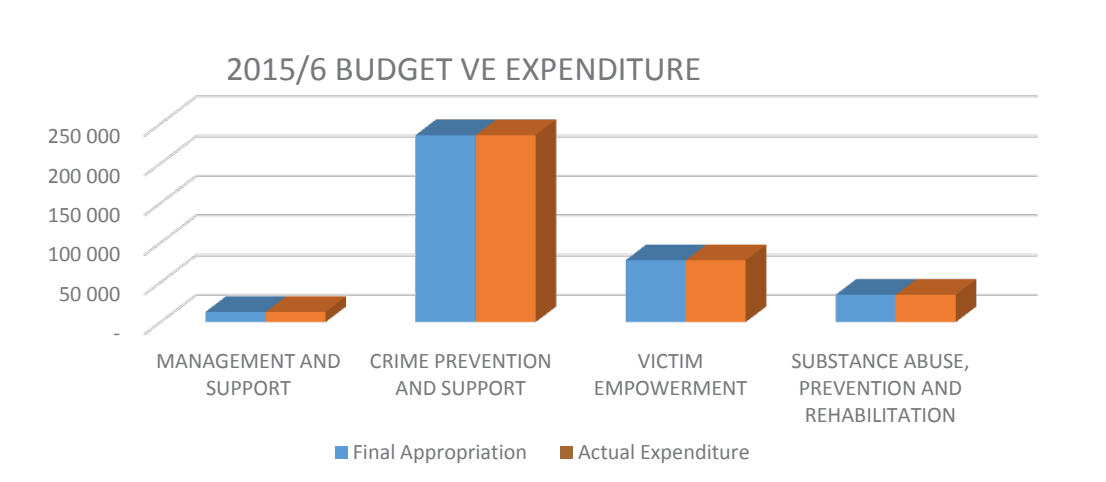


MEC Nancy Sihlwayi during Sport againsts Crime and Substance Abuse campaign held in Cradock in Chris Hani District



**4.4.5 LINKING PERFORMANCE WITH BUDGETS**

SUB-PROGRAMMES	2015/16			2014/15		
	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	12 786	12 786	-	2 614	1 330	1 284
CRIME PREVENTION AND SUPPORT	235 699	235 674	25	275 443	275 444	(1)
VICTIM EMPOWERMENT	77 958	77 957	1	50 679	49 600	1 079
SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	34 478	34 473	5	24 043	23 573	470
<b>TOTAL</b>	<b>360 921</b>	<b>360 890</b>	<b>31</b>	<b>352 779</b>	<b>349 947</b>	<b>2 832</b>



This Programme has managed to spend 100 percent of its allocation during the year under review



## 4.5 PROGRAMME 5: DEVELOPMENT AND RESEARCH

### 4.5.1 PURPOSE

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

#### SUB-PROGRAMMES

- 5.1 Management and Support
- 5.2 Community Mobilisation
- 5.3 Institutional Capacity Building and Support for NPOs
- 5.4 Poverty Alleviation and Sustainable Livelihoods
- 5.5 Community Based Research and Planning
- 5.6 Youth Development
- 5.7 Women Development
- 5.8 Population Policy Promotion

#### 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

During the year under review the programme produced thirty four (34) documents which are inclusive of strategic management reports namely: in year monitoring reports; monthly; quarterly and non-financial data reports for the overall management of the programme and to meet statutory compliance requirements.

Three policies were developed namely women development, youth development and research, of which two are awaiting approval and one (women development) is at consultation stage. These policies are aimed at strengthening the implementation of community development programmes.

#### SUB-PROGRAMME 5.2: COMMUNITY MOBILIZATION

One hundred and seventy six (176) community development structures were strengthened throughout the six (6) Districts and two (2) Metros of the Province to pursue their own development agenda. The strengthened local community structures have a responsibility to ensure that action plans are developed, implemented and continuously monitored and evaluated. The capacitated structures are then enabled to leverage their own locally available assets including human capacity to bring about lasting change.

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

During the year under review, eight hundred and thirty nine (839) Non Profit Organizations (NPOs) were assisted with registration in collaboration with the National Department of Social Development. One thousand and sixty seven (1 067) organisations received updates on the registration status and NPO certificates were issued on the same day of application during NPO Road shows conducted in all six (6) Districts and two (2) Metros.

The Department in partnership with National Development Agency (NDA) capacitated five hundred and ten (510) NPOs and seventy six (76) Cooperatives on Conflict Management, Financial Management, and Project Management. Some of the Cooperatives were also trained on technical aspects viz. Poultry and Crop



Production. The competencies gained during the training improved the skills base and performance of the Community Based Organizations (CBOs) thereby contributing to their sustainability.

District NPO Forums were institutionalised in line with the National Terms of Reference. The NPO forums were also capacitated on Financial Management and Resource Mobilization. The support provided to NPO Forums assisted in improving coordination among NPOs in the various Districts of the Province.

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

Twenty (20) Cooperatives participated in the National Cooperatives Indaba and exhibited their products for marketing purposes. Three (03) Cooperatives in Buffalo City Metro Municipality supplied vegetables and cleaning detergents to all Community Nutrition and Development Centres (CNDCs).

The CNDC programme further assisted with a winter feeding programme targeting children on the street and the destitute in Cradock, Port Elizabeth, Mthatha and Port St Johns. World Food Day was commemorated as a Provincial launch in Cookhouse utilising services of CNDCs. During the launch forty eight (48) cooks were awarded with certificates and twenty (20) cooperatives displayed their produce for marketing purpose.

Sixteen (16) CNDCs with two thousand eight hundred (2800) beneficiaries were linked to local health centres.

One thousand, four hundred and ninety nine (1499) households accessed food through food gardens to improve nutrition status

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

Eighteen thousand, one hundred and five (18 105) households were profiled during the year under review to ascertain the status of each household for various interventions to improve their livelihood.

### **SUB-PROGRAMME 5.6: YOUTH DEVELOPMENT**

One hundred and eighty four (184) National Youth Service (NYS) were trained on NQF level 4 Community Development Certificate through Rhodes University.

One thousand and seventy eight (1 078) young people participated in skills development programmes implemented in collaboration with various stakeholders to improve their skills profile. Twenty nine (29) young people from disadvantaged backgrounds in all Districts and two Metros were trained in a one year Chef Course offered by Stenden University.

Ten thousand, five hundred and one (10 501) young people participated in Districts and Provincial youth mobilisation sessions including the Youth Month events, Provincial and National Youth Camp.

Two hundred and seventeen (217) young people were empowered through funding of entrepreneurship development initiatives.

### **SUB-PROGRAMME 5.7: WOMEN DEVELOPMENT**

Four thousand three hundred and thirty five (4 335) Women were empowered on various skills to equip women with capacities and capabilities to earn income and become self – reliant. This was an integrated effort with other Stakeholders including Umthiza Farmer's Cooperative, Agricultural Research Council, Department of Health, Standard Bank, NDA, DRDAR, and DEDEAT, Business Women SA.

A Provincial Women Development Resource Centre was launched and officially opened during the Women's Month in August 2015 by the Honourable MEC for Social Development and the Chairperson of the African Union Commission (Dr Nkosazana Dlamini-Zuma) in OR Tambo District (Lusikisiki at Palmerton). The Provincial Resource Centre empowered women with various skills such as organic crop production, tax compliance and government procurement processes to participate meaningfully in the mainstream economy.

Eleven thousand eight hundred and ninety three (11 893) women were reached utilising Community Mobilisation Programmes to improve awareness levels on opportunities aimed at empowerment of women specifically. These programmes were as a result of integration within the department including external stakeholders. The participation of women in Community Mobilisation programmes has contributed in encouraging active citizenry among women.

Four hundred and thirteen (413) women participated in income generating initiatives funded by the Department for economic empowerment and benefited from the departmental procurement especially on catering, school uniform, food parcels and promotional material. Some women managed to produce own food thereby reducing hunger whilst improving their income base towards self-reliance.

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

As part of a constant endeavour to strengthen the implementation of the Population Policy, 8 monitoring and evaluation reports were produced aimed at integrating population information during programme planning. Amongst these reports is: utilization of advocacy and information; education and communication (IEC) information as well as infant mortality. The findings from these reports will be included in future activities to strengthen programmes in the Department and the Province at large.

As part of monitoring the implementation of the Annual Work Plan between the Department and United Nations Population Fund (UNFPA), an evaluation and planning meeting was held on 20-21 October 2015 involving stakeholders and government departments such as Health and Education. The purpose was to evaluate progress for 2015 and to reach consensus on support areas for 2016.

World Population Day was commemorated during July 2015 at Nzululwazi Secondary School, Mt Frere, with the surrounding schools, community members and service providers participating in the event. The programme was part of the implementation of the Adolescent Sexual and Reproductive Health and Rights (ASRH&R) strategy with a focus on teenage pregnancy

Twenty four (24) seminars were held in the districts to contribute to awareness and programming to address the issue of teenage pregnancy, which is a major population concern raised in the Population Policy. The Department engaged with local municipalities such as Great Kei, Ikhwezi, Amahlati, Sundays River, Amahlati, Kouga and Emalahleni to strengthen participation in population programmes at local level. Collaboration with the institutions of higher learning is continuous as part of implementation of the Population Policy.

The Department conducted fifteen (15) capacity development sessions on population, environment and development (PED Nexus), Data Analysis through Super Cross, Advanced Excel and dialogues as part of its endeavour to empower officials and community members on the importance of the PED Nexus in implementing projects and programmes. Statistics South Africa remains one of the key partners in this programme.

Research reports on population projections and women with disability were finalised. The research focused on the risks and access to reproductive health services for women with disability. Recommendations were made for the strengthening of reproductive health and rights services, prevention and intervention programmes for young women with disability.

**4.5.3 STRATEGIC OBJECTIVES**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	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	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 SUB-PROGRAMME						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
5.1.1 Number of documents produced for overall management of the programme	New Indicator	34	34	0	-	
5.1.2 Number of policies, strategies developed for guiding the program	New Indicator	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 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
5.2.1 Number of people reached through community mobilization programmes	36 090	27 375	26 702	673	Target underachieved as a result of the state of readiness on the part of the community to participate fully in the mobilisation programme. The programme is preceded by consultation with all the leaders of targeted communities. Some leaders' indicated non availability of their communities to participate due to conflicts taking place in those areas.	
5.2.2 Number of communities organized to coordinate their own Development	160	168	176	8	Target overachieved as a result of support from already existing stakeholders, such as Wards Committees and Community Development forums in the targeted areas.	

**Strategy to overcome areas of under performance**

- (5.2.1) Strengthening of integrated approach with other stakeholders on service delivery. This will minimize conflicts that lead to less participation of communities to mobilization programmes.

**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 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
5.3.1 Number of NPOs capacitated	New Indicator	500	510	10	Target overachieved due to high demand of training by NPOs. The National Development Agency managed to accommodate these organisations at no additional cost to the Department.	
5.3.2 Number of funded CBOs trained	New Indicator	80	76	4	Target underachieved due to non-attendance by targeted organisations in the scheduled trainings. Organisations were informed telephonically about the training sessions but did not attend.	
5.3.3 Total number of funded NPOs	-	-	-	-	-	
5.3.4 Number of funded CBOs	-	-	-	-	-	
5.3.5 Number of NPOs assisted with registration	803	720	839	119	Target overachieved due to NPO road shows that improved the registration uptake.	
5.3.6 Number of NPO Road-shows conducted	New Indicator	24	29	5	Target overachieved due to additional NPO road shows that were conducted in conjunction with National DSD.	



SUB-PROGRAMME: 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
5.3.7 Number of GDPs capacitated	New Indicator	240	420	180	Target overachieved due to additional capacity building sessions conducted by National DSD.	
5.3.8 Number of NPO forums supported	16	24	26	2	Target overachieved due to capacity building sessions conducted by National DSD on Community Based Organisation guidelines in Joe Gqabi and Chris Hani District	

**Strategy to overcome areas of under performance**

- (5.3.2) The Cooperatives that did not attend will be included in the implementation of 2016/17 Capacity Building Programme.

**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 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
5.4.1 Number of poverty reduction initiatives supported	36	62	62	0	-	
5.4.2 Number of people benefiting from poverty reduction initiatives	New Indicator	3 084	3 090	6	More people were reached due to referrals by local existing community development structures	
5.4.3 Number of households accessing food through DSD food security programmes	954	1 499	1 499	0	-	
5.4.4 Number of people accessing food through DSD feeding programmes (Centre based)	160	2 373	2 380	7	More people were reached due to referrals by local existing community development structures	

**Strategy to overcome areas of under performance**

- Not applicable

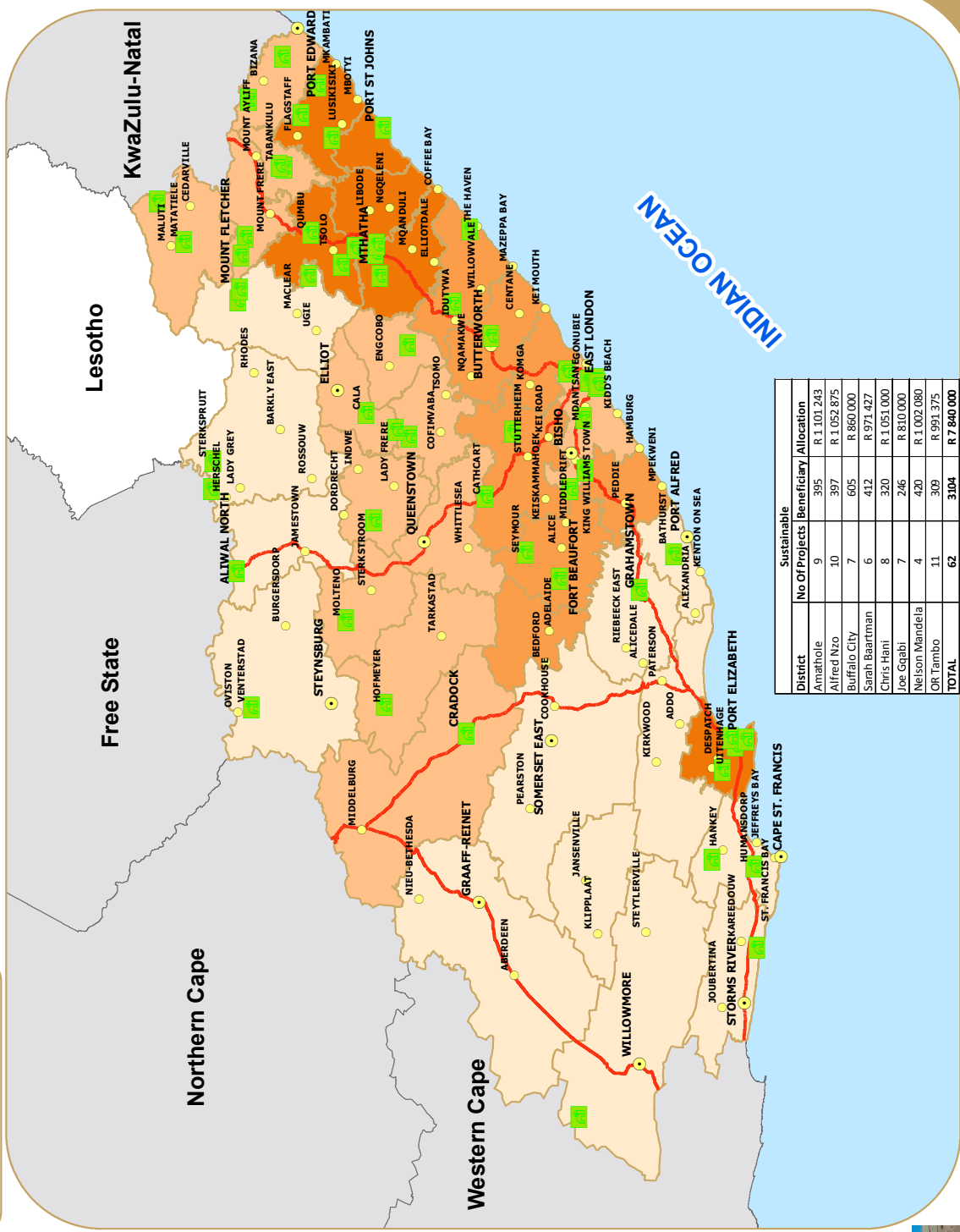
**Changes to planned targets**

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



**SUSTAINABLE LIVELIHOOD FUNDED PROJECTS FOR FY 2015/2016**

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



**Legend**

Sustainable Livelihood

**Population**

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



Projection : GCS WGS 84

Created by : Soc Dev GIS Unit  
Date Created : 13-04-2016  
Data Source : SOCDEV SDE DATA  
: MASTERLIST 2015/16

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District	No Of Projects	Beneficiary Allocation
Anathole	9	R 1 101 243
Alfred Nzo	10	R 1 052 875
Buffalo City	7	R 860 000
Sarah Baartman	6	R 971 427
Chris Hani	8	R 1 051 000
Joe Gqabi	7	R 810 000
Nelson Mandela	4	R 1 002 080
OR Tambo	11	R 991 375
<b>TOTAL</b>	<b>62</b>	<b>R 7 840 000</b>

" Building a Caring Society. Together "



Milla project members with MEC Nancy Sihlayi during the opening of Youth month in OR Tambo District.



SUB-PROGRAMME: 5.5: COMMUNITY BASED RESEARCH AND PLANNING						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
5.5.1 Number of households profiled	14 320	17 160	18 105	945	Target overachieved due to unplanned train the trainer programme organised by National that contributed to the capacity of CDP's on household profiling. The National Imikhonzo programme which was not in the plan for household profiling also contributed to the over achievement.	
5.5.2 Number of communities profiled in a ward	152	181	169	12	Target underachieved as a result of the state of readiness of some communities and none establishment of community Development structures in order to participate fully in the community profiling exercise and to spearhead their own development.	
5.5.3 Number of Community Based Plans developed	55	84	82	2	Target underachieved as a result of the state of readiness of some communities and none establishment of community Development structures in order to participate fully in the community based plan exercise and to spearhead their own development.	



SUB-PROGRAMME: 5.6: YOUTH DEVELOPMENT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
5.6.1	93	121	124	3	Community mobilisation sessions targeting youth encouraged the formation of Development Structures among young people.	
5.6.2	200	200	184	16	14 young people resigned for better opportunities and 2 passed away	
5.6.3	891	498	1 078	580	This is as a result of training of mentors by National Department on Asset Based Community Development.	
5.6.4	12 895	8 786	10 501	1715	High interest among young people in youth mobilisation programmes.	
5.6.5	132	100	217	117	High interest among young people to participate in income generation programmes due to pressures of unemployment.	

**Strategy to overcome areas of under performance**

- (5.6.2) NYS Certificate Programme is scheduled for 18 months is already underway and no replacement can be made during the course of the Programme. The NYS Certificate Programme will be reviewed at the end of the financial year 2016/17.

**Changes to planned targets**

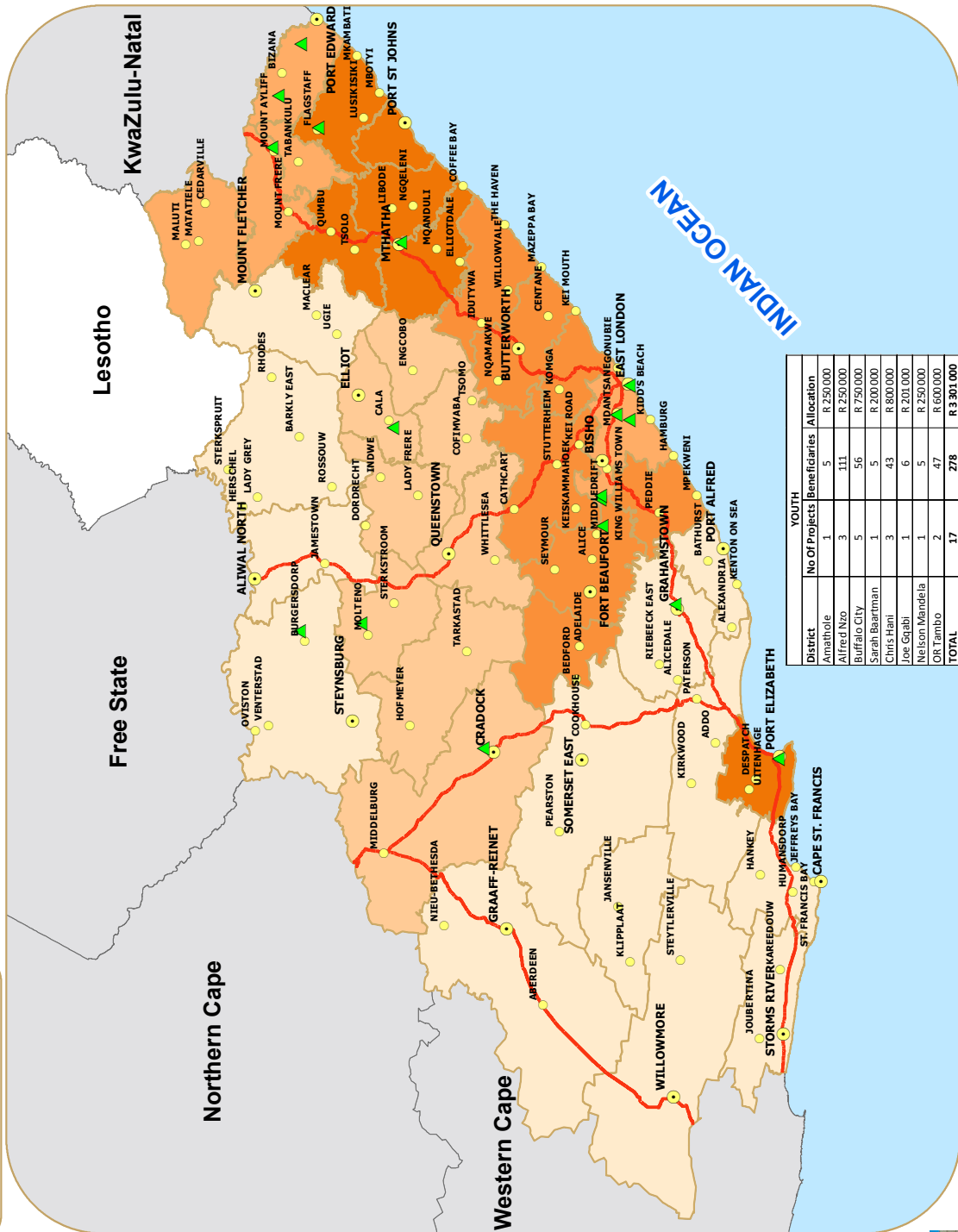
- There were no changes to the planned targets in the year under review.





**YOUTH DEVELOPMENT FUNDED PROJECT FOR FY 2015/16**

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



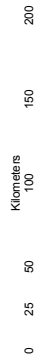
District	No Of Projects	Beneficiaries	Allocation
Amathole	1	5	R 250 000
Alfred Nzo	3	111	R 250 000
Buffalo City	5	56	R 750 000
Sarah Baartman	1	5	R 200 000
Chris Hani	3	43	R 800 000
Joe Gqabi	1	6	R 201 000
Nelson Mandela	1	5	R 250 000
OR Tambo	2	47	R 600 000
<b>TOTAL</b>	<b>17</b>	<b>278</b>	<b>R 3 301 000</b>

**Legend**



**Population**

- 128578 - 166649
- 166650 - 275721
- 275722 - 296080
- 296081 - 310646
- 310647 - 531189



Projection : GCS WGS 84

Created by : Soc Dev GIS Unit  
Date Created : 13-04-2016  
Data Source : SOCDEV SDE DATA  
: MASTERLIST 2015/16

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" Building a Caring Society. Together "



Superintendent General Stanley Khanyile welcoming youth camp participants in Port Alfred.



SUB-PROGRAMME: 5.7: WOMEN DEVELOPMENT						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
5.7.1 Number of women participating in empowerment programmes	7 172	4 326	4 335	9	Integration with other stakeholders resulted in more women participating in empowerment programmes	
5.7.2 Number of women participating in community mobilization programmes	10 158	11 144	11 893	749	Integration with other stakeholders resulted in more women participating in mobilisation sessions	
5.7.3 Number of women participating in livelihood initiatives and economic empowerment	412	382	413	31	An additional budget from budget adjustments was used to fund additional livelihood initiatives. This contributed to the increased number of women reached and thus exceeding the target.	

**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







Members of Boiteko Women Cooperative in Matatiel-Alfred Ndzo District.



SUB-PROGRAMME: 5: 8: POPULATION POLICY PROMOTION						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/2015	PLANNED TARGET 2015/2016	ACTUAL ACHIEVEMENT 2015/2016	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/2016	COMMENT ON DEVIATIONS	
5.8.1	Number of population capacity development sessions conducted	15	15	0	-	
5.8.2	Number of individuals who participated in population capacity development sessions	280	317	37	More officials than planned participated in the sessions due to the high demand for the training offered in partnership with United Nations Population Fund (UNFPA)	
5.8.3	Number of population advocacy, information, Education and Communication activities implemented	24	24	0	-	
5.8.4	Number of population policy Monitoring and Evaluation reports produced	8	8	0	-	
5.8.5	Number of Research Projects completed	2	2	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**

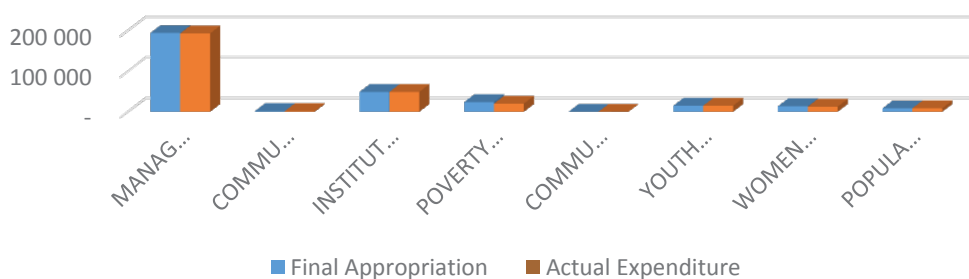
- There were no changes to the planned targets in the year under review



4.5.5 LINKING PERFORMANCE WITH BUDGET

SUB-PROGRAMMES	2015/16			2014/15		
	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 PRG5	193 658	192 633	1 025	180 764	178 913	1 851
COMMUNITY MOBILISATION	1 878	1 863	15	572	523	49
INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NGO'S	48 918	48 983	(65)	36 898	36 731	167
POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	23 852	20 333	3 519	17 866	17 865	1
COMMUNITY BASED RESEARCH AND PLANNING	521	416	105	578	515	63
YOUTH DEVELOPMENT	15 026	15 028	(2)	15 224	15 090	134
WOMEN DEVELOPMENT	13 762	12 829	933	19 063	19 062	1
POPULATION POLICY PROMOTION	8 642	8 733	(91)	9 380	9 115	265
<b>TOTAL</b>	<b>306 257</b>	<b>300 818</b>	<b>5 439</b>	<b>280 345</b>	<b>277 814</b>	<b>2 531</b>

2015/16 BUDGET VS EXPENDITURE



The Programme managed to spend 98.2 percent against its allocated budget and recorded an under expenditure under compensation of employees and Transfers. The reason for an under expenditure under compensation of employees is due to the moratorium that was imposed on the recruitment of personnel which resulted into the non-filling of posts.

**5. TRANSFER PAYMENTS**

See Annexures on page: 290 to 437.

**6. CONDITIONAL GRANTS**

**Conditional grants and earmarked funds paid**

The table below describes each of the conditional grants and earmarked funds paid by the Department

**CONDITIONAL GRANT 1:**

<b>DEPARTMENT/ MUNICIPALITY TO WHOM THE GRANT HAS BEEN TRANSFERRED</b>	Department of Social Development
<b>PURPOSE OF THE GRANT</b>	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. Expansion of social service programmes that have employment potential.
<b>EXPECTED OUTPUTS OF THE GRANT</b>	9 HCBC Care Givers receiving stipends from the grant. 19730 beneficiaries receiving Psychosocial support services. 1 Non - Profit Organization providing HCBC receiving financial support. 10 People with Disabilities receiving stipends from the grant. 6603 Persons with Disabilities accessing Community Based Rehabilitation programmes. 1 Non - Profit Organization for People with Disabilities receiving financial support. 24 Change Agents are receiving stipends from the grant. 1762 people accessing food through DSD food security programmes
<b>ACTUAL OUTPUTS ACHIEVED</b>	10 HCBC Care Givers received stipends from the grant. 42152 beneficiaries received psychosocial support services. 1 Non - Profit Organization providing HCBC received financial support. 10 People with Disabilities received stipends from the grant. 12428 Persons with Disabilities accessed Community Based Rehabilitation programmes. 1 Non - Profit Organization for People with Disabilities received financial support. 24 Change Agents received stipends from the grant. 19 915 people accessed food through DSD food security programmes.





AMOUNT PER AMENDED DORA	R 1 000 000
AMOUNT TRANSFERRED (R'000)	R 1 000 000
REASONS IF AMOUNT AS PER DORA NOT TRANSFERRED	None
AMOUNT SPENT BY THE DEPARTMENT/ MUNICIPALITY (R'000)	R 968 119
REASONS FOR THE FUNDS UNSPENT BY THE ENTITY	Late start of the Project in Chris Hani due to challenges with the recruitment of Change Agents.
MONITORING MECHANISM BY THE TRANSFERRING DEPARTMENT	<p>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:</p> <p><b>The Department ensures that the following information is being collected and verified for the purpose of determining progress and performance against targets:</b></p> <ul style="list-style-type: none"> <li>• Site information: Monthly attendance registers from each NGO, showing the number of person days worked per beneficiary.</li> <li>• Payment information: Payment records from each NGO/IA confirming what was paid in wages, for how much work and to whom.</li> <li>• Beneficiary information: This list should contain information on the identity and profile of beneficiaries.</li> </ul> <p>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.</p> <p>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.</p> <ul style="list-style-type: none"> <li>• The Department ensures that the Quarterly EPWP Report corresponds with the information submitted in the IYM reports.</li> <li>• The performance information is reported in the provided templates and loaded in the official EPWP reporting system by delegated officials.</li> </ul>



**Conditional Grant 2:**

<b>DEPARTMENT/ MUNICIPALITY TO WHOM THE GRANT HAS BEEN TRANSFERRED</b>	Department of Social Development
<b>PURPOSE OF THE GRANT</b>	To significantly expand the creation of temporary work opportunities that provides income to the poor and unemployed and to develop and maintain sustained infrastructure.
<b>EXPECTED OUTPUTS OF THE GRANT</b>	14 General Workers receiving stipend from the grant. 14 Early Childhood Development (ECD) Centres receiving financial support. 3 ECD Centres meeting norms and standards from construction.
<b>ACTUAL OUTPUTS ACHIEVED</b>	14 General Workers received stipends from the grant. 14 Early Childhood Development (ECD) Centres received maintenance costs. 3 ECD Centres are constructed and norms and standards are met.
<b>AMOUNT PER AMENDED DORA</b>	R 2 000 000
<b>AMOUNT TRANSFERRED (R'000)</b>	R2 000 000
<b>REASONS IF AMOUNT AS PER DORA NOT TRANSFERRED</b>	N/A
<b>AMOUNT SPENT BY THE DEPARTMENT/ MUNICIPALITY (R'000)</b>	R 1 999 989
<b>REASONS FOR THE FUNDS UNSPENT BY THE ENTITY</b>	N/A



**MONITORING MECHANISM  
BY THE TRANSFERRING  
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 3:**

<b>DEPARTMENT/ MUNICIPALITY TO WHOM THE GRANT HAS BEEN TRANSFERRED</b>	Department of Social Development
<b>PURPOSE OF THE GRANT</b>	To complete the construction of the substance dependency treatment centre in Port Elizabeth, in the Eastern Cape Province.  expansion of social service programmes that have employment potential.
<b>EXPECTED OUTPUTS OF THE GRANT</b>	Construction of state treatment centre is finalised and operational.  Improved access to inpatient treatment services for children addicted to alcohol and other drugs.
<b>ACTUAL OUTPUTS ACHIEVED</b>	Construction of state treatment centre in Port Elizabeth has been finalised and the centre is operational.  Children who are addicted to alcohol and other drugs access inpatient treatment, rehabilitation and skills development services.
<b>AMOUNT PER ALLOCATED</b>	R 2 000 000
<b>AMOUNT SPENT</b>	R 2 000 000
<b>REASONS IF AMOUNT AS PER DORA NOT TRANSFERRED</b>	None
<b>AMOUNT SPENT BY THE DEPARTMENT/ MUNICIPALITY (R'000)</b>	None
<b>REASONS FOR THE FUNDS UNSPENT BY THE ENTITY</b>	Not Applicable



MONITORING  
MECHANISM BY  
THE  
TRANSFERRING  
DEPARTMENT

**PROJECT STRUCTURES**

There were three governance structures established to oversee the implementation of the project namely:

**STRATEGIC STEERING COMMITTEE**

Primarily responsible was to provide direction and to oversee the implementation of the project.

**STRATEGIC STEERING COMMITTEE RESPONSIBILITIES**

- a) Ensure that the project is executed within the allocated budget and time schedule;
- b) Address and resolve any problems that may occur during the project;
- c) Deal with any scope changes that might occur;
- d) Make strategic decisions;
- e) Give feedback to the stakeholders on a regular basis; including the Provincial and National Management structures.
- f) Manage risks and their containment measures;
- g) Discuss budgetary requirements and facilitate the necessary approval in respect of the protocols of both the National and Provincial Departments.
- h) Accept and approve deliverables; and
- i) Ensure proper document management for the project

**TECHNICAL COMMITTEE**

Primarily responsible for design and construction of the facility.

**TECHNICAL COMMITTEE RESPONSIBILITIES**

- a) Provide technical advice, guidance and leadership on the project in respect of the following areas when applicable:
- b) Requirements for determining state of readiness of the land for construction:
  - Rezoning of land
  - Environmental impact assessment
  - Geo technical report
  - Engineering report
- j) Process the drawings and design of the facility
- k) Provide technical specifications for the appointment of a contractor on site
- l) Oversee the construction of the project and provide quality assurance oversight.
- m) Manage the contract with the Implementation Agent and monitor performance thereof.
- n) Prepare and present progress reports to the strategic committee.
- o) Make recommendations to the strategic committee on any matter that requires resolution.

**SUBSTANCE ABUSE PROGRAMME COMMITTEE**

Primarily responsible for the registration and operationalization of the facility.



**7. DONOR FUNDS**

There were no donor funds during the year under review.

**8. CAPITAL INVESTMENT**

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

Capital infrastructure expenditure as at 31 March 2016 was R 62,440 million against an adjusted budget of R 64,807 million. The under expenditure was R 2,301 million.

The infrastructure budget is limited and the carry-over of accruals from 2014/2015 and good performance by the contractors during 2015/2016 financial year resulted in an added cost pressure for the department. The Department in conjunction with Department of Roads and Public Works (the implementing agent) and Provincial Treasury identified 23 capital infrastructure projects at the planning stage and placed them on hold in order to prioritize completion of projects at construction stage.



Table 1 – Progress per project as at 31 March 2016

NO.	PROJECT NAME	MUNICIPALITY / REGION	TYPE OF INFRASTRUCTURE	PROJECT DURATION	BUDGET PROGRAMME NAME	STATUS (CURRENT AS AT 31 MARCH 2016)
<b>1. New and replacement assets</b>						
1	Burgersdorp Secure Care Centre	Joe Gqabi District	Centre for the youth in trouble with the law	01-Sep-11	31-Mar-17	Social Welfare Services Budget constraints affected progress due to carry over of accruals from previous financial year.
2	Khuseleka One Stop Centre	NMM	Centre for victims of violence	01-Apr-15	31-Mar-21	To be constructed by 30 June 2016 Put on hold until 2019/2020
3	Kliplaat Multi-Purpose Centre	Sarah Baartman	Multi-purpose centre	01-Apr-16	31-Mar-24	Planning Put on hold until 2020/2021
4	Libode Area/Service Office	OR Tambo District	Office	15-Apr-13	31-Mar-17	Feasibility study Under Construction
5	Willowdale Service Office	Amathole District	Office	06-Apr-13	31-Mar-23	Put on hold until 2020/2021
6	Bethlesdorp Service Office	Nelson Mandela	Office	07-Apr-11	31-Mar-22	Feasibility Put on hold until 2018/2019
7	Bedford Service Office	Amathole District	Office	04-Apr-12	31-Mar-18	Design Under Construction



NO.	PROJECT NAME	MUNICIPALITY / REGION	TYPE OF INFRASTRUCTURE	PROJECT DURATION	BUDGET PROGRAMME NAME	STATUS (CURRENT AS AT 31 MARCH 2016)
8	Matatiele Area /Service Office	Alfred Nzo District	Office	1 30-Oct-14	Social Welfare Services	Under Construction
9	Cathcart Service Office	Amathole District	Office	1 07-Apr-16	Administration	Put on hold until 2019/2020 Design
10	Prefabs at Springgrove Service Office	Chris Hani District	Office	1 15-Jul-14	Administration	Practical completion 2 June 2015
11	Prefabs for Thornhill Service Office	Chris Hani District	Office	1 15-Jul-14	Administration	Practical completion 5 May 2015
12	Ngqeleni Service Office	OR Tambo District	Office	1 01-Apr-15	Administration	Under Construction
13	Keikamahoek Service Office	Amathole District	Office	1 01-Apr-15	Administration	Under Construction
14	Zwide Service Office	Nelson Mandela Metro	Office	1 01-Apr-15	Administration	Put on hold until 2020/2021 Identification of land
15	Walmer Service Office	Nelson Mandela Metro	Office	1 01-Apr-15	Administration	Put on hold until 2020/2021
16	Coghlan Service Office	Chris Hani District	Office	1 16-Dec-11	Administration	Identification of land Final accounts still to be submitted
17	Dutywa Service office	Amathole District	Office	1 28-Jun-11	Administration	Final accounts still to be submitted
18	Ngqamakwe Service Office	Amathole District	Office	1 15-Dec-11	Administration	Final accounts still to be submitted





NO.	PROJECT NAME	MUNICIPALITY / REGION	TYPE OF INFRASTRUCTURE	PROJECT DURATION	BUDGET PROGRAMME NAME	STATUS (CURRENT AS AT 31 MARCH 2016)
<b>2. Upgrades and additions</b>						
1	P.E. Treatment centre	Nelson Mandela Metro	Centre for abusers of substances	06-Jul-13	Social Welfare Services	Practical completion 17 October 2015.
2	Protea Child and Youth Care Centre	Nelson Mandela Metro	Child and Youth Care Centre	07-Apr-14	Social Welfare Services	Officially opened 15 April 2016 Put on hold until 2017/2018 Planning
3	Erica Child and Youth Care Centre	Nelson Mandela Metro	Child and Youth Care Centre	07-Apr-14	Social Welfare Services	Put on hold until 2018/2019 Planning
4	Melton Gardens Child and Youth Care Centre	Chris Hani District	Child and Youth Care Centre	07-Apr-14	Social Welfare Services	Put on hold until 2020/2021 Planning
5	Silver crown home for the aged	BCM	Home for the aged	07-Apr-14	Social Welfare Services	Put on hold until 2018/2019 Planning
6	Maluti Child and Youth Care Centre	Alfred Nzo District	Child and Youth Care Centre	07-Apr-14	Administration	Put on hold until 2017/2018 Planning
7	Bhisho Youth Care Centre	BCM	Child and Youth Care Centre	01-Jun-15	Social Welfare Services	Under Construction
8	Enoch Sontanga Rehab	BCM	Child and Youth Care Centre	01-Jun-15	Social Welfare Services	Put on hold until 2020/2021 Planning



NO.	PROJECT NAME	MUNICIPALITY / REGION	TYPE OF INFRASTRUCTURE	PROJECT DURATION		BUDGET PROGRAMME NAME	STATUS (CURRENT AS AT 31 MARCH 2016)
9	Ibhayi Office (Tower block)	Nelson Mandela Metro	Office	1	29-Oct-14	31 June 2015	Administration Practical completion 9 September 2015
<b>3. Rehabilitation, renovations and refurbishments</b>							
1	Whittlesea Service Office	Chris Hani	Office	1	1-Oct-14	31-Mar-17	Administration Under Construction
2	Sterkstroom Service Office	Chris Hani	Office	1	9-Oct-14	31-Mar-16	Administration Practical completion 28 August 2015
3	Hoffmeyer Service Office	Chris Hani	Office	1	21-Nov-14	31-Mar-16	Administration Practical completion 4 September 2015
4	Dimbaza Service Office	BCM	Office	1	14-Oct-14	31-Mar-16	Administration Practical completion 4 September 2015
5	Zwelitsha Service Office	BCM	Office	1	31-Oct-14	31-Mar-16	Administration The contractor has underperformed in terms of targets.
6	Maluti Service Office	Alfred Nzo	Office	1	21-Nov-14	31-Mar-16	Administration DRPW processing termination Practical completion 10 October 2015
7	Middledrift Service Office	Amathole	Office	1	1-Apr-15	31-Mar-18	Administration Put on hold for 2016/2017 Assessment conducted



NO.	PROJECT NAME	MUNICIPALITY / REGION	TYPE OF INFRASTRUCTURE	PROJECT DURATION		BUDGET PROGRAMME NAME	STATUS (CURRENT AS AT 31 MARCH 2016)
8	Alice Service Office	Amathole	Office	1	1-Apr-15	Administration	Put on hold for 2016/2017
9	Lady Frere Service Office	Chris Hani	Office	1	1-Apr-15	Administration	Assessment conducted Put on hold until 2017/2018
10	Qumbu Counselling	OR Tambo	Office	1	1-Apr-15	Administration	Assessment conducted Tender stage, construction 2016/2017
11	Seymour Service Office	Amathole	Office	1	1-Apr-15	Administration	Put on hold for 2016/2017
12	Lusikisiki Service Office	OR Tambo	Office	1	1-Apr-15	Administration	Assessment conducted Put on hold for 2016/2017
13	Grahamstown Multi-Purpose	Sarah Baartman	Office	1	1-Apr-15	Administration	Assessment conducted Put on hold until 2018/2019
14	Jansenville Service Office	Sarah Baartman	Office	1	1-Apr-16	Administration	Assessment conducted Put on hold until 2018/2019
15	Stytlerville Service Office	Cacadu District	Office	1	1-Apr-16	Administration	Assessment conducted Put on hold until 2018/2019
16	Butterworth Service Office	Amathole	Office	1	1-Apr-16	Administration	Put on hold until 2018/2019
17	Peddle Service Office	Amathole District	Office	1	01-Apr-16	Administration	Assessment conducted Put on hold until 2018/2019
							Assessment conducted



The Department does not plan to close down or down-grade any state owned offices/institutions.

The Department undertook adhoc, day to day minor maintenance at various offices/institutions in the districts amounting to R3, 112 million.

During September/October 2013 the Department conducted an assessment using the GIAMA Assessment tool, Immovable Asset Assessment Questionnaire to review the status of offices/institutions both state owned and leased.

In addressing the maintenance backlog during the period under review in terms of the 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. One hundred and seven (107) require investments to attain the norms and standards. The Department leases forty nine (49) 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 2: 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
<b>Total</b>	<b>13</b>	<b>12</b>	<b>24</b>	<b>16</b>	<b>16</b>	<b>10</b>	<b>20</b>	<b>33</b>	<b>1</b>	<b>145</b>



Table 3: Accommodation Types that need investment

TYPE OF FACILITY	NUMBER OF OFFICES AND INSTITUTIONS	INVESTMENT REQUIRED	WORK REQUIRED TO PROVIDE HABITABLE
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
<b>TOTAL</b>	<b>145</b>	<b>107</b>	



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

**Table 4: Progress on improvements of worst offices**

WORST OFFICES IDENTIFIED DURING SEPTEMBER 2011	PROGRESS AS AT 31 MARCH 2016
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.
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.
Nggeleni service office	Modular Office – under construction, to be constructed by 31 March 2017
Tsolo service office	Office rental to be acquired for 5 year.
Libode service office	Under construction. Construction to be completed 31 March 2017
Libode area office	Under construction. Construction to be completed 31 March 2017
Tsomo service office	Land identification.
Sterkspruit service office	Move to leased building during 2012
Cofimvaba service office	Accommodation complex project (Thusong Centre) by the Intsika Yethu Municipality. Project on hold by the Qamata Great Place to be procured during 2016/2017 as an Area Office.
Carthcart service office	Design stage. Due to budget constraints, planned construction put on hold until 2019/2020.
Zwive service office	Identification of land. Due to budget constraints, planned construction put on hold until 2020/2021.



WORST OFFICES IDENTIFIED DURING SEPTEMBER 2011	PROGRESS AS AT 31 MARCH 2016
Walmer service office	Identification of land. Due to budget constraints, planned construction put on hold until 2020/2021.
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
Keiskammahoek service office	Modular Office – to be constructed by 31 March 2017
Thornhill service office	Modular Office, Practical completion 5 May 2015.
Komga service office	Leased building
Bethlesdorp service office	Design, construction to be completed , 4 April 2019
Middleburg service office	Progress to acquire a leased building
Matatiele Area/Service office	Under construction, construction to be completed, 31 March 2018
Cradock area office	Leased building



**Table 5: Infrastructure Expenditure Trends**

Infrastructure projects	2014/2015			2015/2016		
	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
New and replacement assets	30,342	29,432	910	39 233	34 841	4 392
Upgrades and additions	21,317	21,590	-273	17 808	18 456	-648
Rehabilitation, renovations and refurbishments	7,018	6,410	608	7 766	9 021	-1 255
Maintenance and repairs	2,893	2,779	114	3 790	4 036	-246
Current	2,893	2,779	114	3 790	4 036	-246
Capital	58,677	57,432	1,245	64 807	62 318	2 489
<b>Total</b>	<b>61,570</b>	<b>60,211</b>	<b>1,359</b>	<b>68 597</b>	<b>66 354</b>	<b>2 243</b>

**ASSET MANAGEMENT**

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

The Department acquired new movable assets amounting to as follows:

ACQUISITION MOVEABLE ASSET	AMOUNT
Computer Equipment	R12,620,000
Office Furniture	R196,040
Office Equipment	R1,139,604
Other Machinery and Equipment	R880,669

CHANGES TO MOVEABLE ASSETS	AMOUNT
Disposals	R196,096
Donations out	R22,429
Donations in	R28,115
Loss due to theft	R75,748
Scrapping	R1,096,820
Transfers out	R84,122

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 Excel spread sheet.





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- Two physical asset verification/reconciliation projects were conducted in September/October 2015 and February/March 2016.
- 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 reviewed the Asset Management, Asset Letting and Disposal and developed the Asset Loss Control Policies for implementation which were approved during 2015/2016.



# Part C

## GOVERNANCE



**1. INTRODUCTION**

In ensuring good governance and clean administration, the Department adhered to all the findings and recommendations of the Oversight Bodies such as Portfolio Committee, SCOPA, Audit Committee and issues raised by AGSA, Internal Audit and Risk Management.

**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 assessment in line with Enterprise Risk Management Framework. The Risk Profile / Register is a product of this exercise. Quarterly Reviews were conducted to ensure that emerging risks are noted and analysed for management’s attention and implementation of mitigating actions or risk response actions.

The Department has a fully functional Risk Management Committee (RMC) which has managed to convene mandatory meeting in accordance with norms and standards. The RMC performs an oversight role and advises or provides guidance to the Accounting Officer on all risk management matters.

The Audit Committee advised the Department on risk management matters with particular focus on effectiveness of systems which are in place. Audit Committee meetings, together with on-going interactions, provided a platform for such advice to be given to the Department.

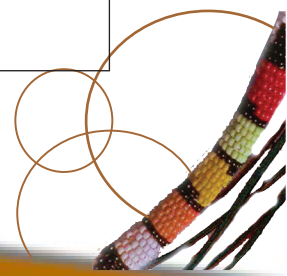
The Department has made an improvement in the management of risks by implementing mitigating plans. The Department’s performance has improved since the formal introduction of risk management. The Risk Management Committee also played a critical role in the achievement of this improvement.

**3. FRAUD AND ANTI-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"> <li>- Policies</li> <li>- Education / awareness</li> <li>- Fraud Risk Vulnerability Analysis</li> </ul>	In place
Management	Fraud Risk Analysis and Assessment for a Fraud Risk Profile to direct and guide management plans and continuous improvement.	In place
Detection	Reporting mechanisms to assist detection efforts and allow all parties to be able to detect and report fraud or corruption.  Dedicated Case Investigation Register is a Records and Information Management System available to ensure that this is achieved.	In place



Resolution	<p>Mainly driven through Forensic Investigations which are guided by the Investigation Methodology (step-by-step guide).</p> <p>At this stage, matters are normally channelled towards:</p> <ul style="list-style-type: none"> <li>• Disciplinary Hearings</li> <li>• Courts</li> </ul>	In place
Recovery Procedures	<p>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.</p>	In place

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

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.

Disciplinary Hearings and outcomes thereof demonstrate a considerable level of success if measured against the sanctions (dismissals) imposed. These sanctions have left no space for reviews even up to the level of the Labour Court.

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 Unit. Such includes recovery of physical assets in particular ICT Equipment from officials.

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.



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

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

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

REPORTING	TYPE OF ACTION	TYPE OF OUTCOME
<b>Walk-ins</b> (normally by management, pre-audit, officials)	Register an Enquiry Investigation for preliminary screening to determine whether a <i>prima facie</i> case does exist, if yes: <ul style="list-style-type: none"> <li>- Capture onto a Case Investigation Register</li> </ul> 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.	Investigation reports and approval by the Accounting Officer in respect of recommendations made. Disciplinary Action leading to appropriate sanction and up to termination. Court process leading to appropriate verdict including and up to appropriate sentence and jail term where essential. Recovery of any loss. Feedback to clients.
<b>Hotline Matters</b> – received from the National Anti-Corruption Hotline (NACH) through the Office of the Premier.	Capture onto the Case Investigation Register and conduct an investigation accordingly.	Final Investigation reports for signature of the Accounting Officer. Client Feedback Systems: <ul style="list-style-type: none"> <li>- Copy to the OTP.</li> <li>- Feedback to Parties.</li> </ul> Disciplinary Action. Prosecution leading to final verdict. Recovery of any loss incurred. Client Feedback system.



REPORTING	TYPE OF ACTION	TYPE OF OUTCOME
<b>Whistleblowing matters</b> – normally from Civil Society and Organized Structures including social partners.	Conduct an Enquiry Investigation to determine credentials of the matter.  Capture onto the Case Investigation Register and conduct investigation.	Submission of final Investigation report to the Accounting Officer for approval of recommended actions.  Implementation of recommendations in terms of: <ul style="list-style-type: none"> <li>- Disciplinary Hearing for appropriate sanction.</li> <li>- Court and prosecution for appropriate verdict.</li> <li>- Recovery of any loss incurred and,</li> <li>- Client Feedback System.</li> </ul>
<b>Section 34(1)</b> – reports made in respect of the provisions per Act 12 of 2004 (Prevention and Combating of Corrupt Activities Act) PRECCA.	Anyone is compelled by the provisions of s34 (1) to report (upon noticing) any alleged or suspected act of corruption to any entity affected. The Department has also made such 34 (1) reports to other entities.  Conduct Enquiry Investigation to determine existence of a prima facie case.  Capture onto the Case Investigation Register and conduct an Investigation  Compile Final Report.	Submission of Final Investigation Report to the Accounting Officer for approval of recommended actions.  Refer accordingly to: <ul style="list-style-type: none"> <li>- Labour Relations for disciplinary.</li> <li>- Hearing and appropriate sanction.</li> <li>- Refer for prosecution and final verdict.</li> <li>- Recovery of any loss and.</li> <li>- Client Feedback System.</li> </ul>

#### 4. MINIMISING CONFLICT OF INTEREST

In addressing non declaration of financial interest by officials generally and officials trading with the state without approval, circulars were issued and identified officials were notified. SMS Members declared financial interest on the DPSA online system.

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. The code of conduct enables employees to familiarise themselves with relevant sections of disciplinary procedures within the Public Sector.

#### 5. CODE OF CONDUCT

The code of conduct details processes which are followed when alleged breach occur:

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.

#### 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The general condition of Departmental office accommodation is not conducive to the full productivity of employees. This has an adverse effect to the general health of employees throughout the Department. In addition, there has not been reasonable accommodation for people with disabilities, resulting in attrition from the sector. The Department has engaged with the Department of Public Works and Department of Labour to address the shortcomings within our leased buildings.



**7. PORTFOLIO COMMITTEES**

**DATES OF THE MEETINGS**

DATE	VENUE	TIME	ACTIVITY
05 May 2015	Magdeline Resha Committee Room	08:30 – 16:30	Consideration of Budget Vote
07 May 2015	Magdeline Resha Committee Room	08:30 – 16:30	Consideration of Budget Vote
08 May 2015	Magdeline Resha Committee Room	08:30 – 13:00	Consideration of Budget Vote

DATE	VENUE	TIME	ACTIVITY
08-09-2015	Magdeline Resha	10h00-16h30	Consideration of 1st quarterly report of the Department
10-09-2015	Magdeline Resha	14h00-16h30	Consideration of 1st quarterly report of the Department and responses to House resolutions
15-09-2015	Magdeline Resha	08h30-16h30	Consideration of 1st quarterly report of the Department and responses to House Resolutions

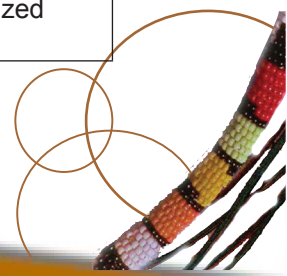
DATE	VENUE	TIME	ACTIVITY
27/10/2015	Magdeline Resha Committee Room	11h30-16h30	MEC's Overview HOD's Overview CFO's Overview Programme 1
29/10/2015	Magdeline Resha Committee Room	10H00-16H30	Consideration of Annual Report
30/10/2015	Magdeline Resha Committee Room	09H00-13H00	Consideration of Annual and Financial Oversight Reports
17/11/2015	Magdeline Resha Committee Room	09h00 -16H30	Consideration and Adoption of Annual and Financial Oversight Report



**Matters Raised by the Portfolio Committee with Regard to the Budget Vote in May 2015 and how has the Department addressed these Matters**

**PROGRAMME 1: ADMINISTRATION**

FINDINGS	RECOMMENDATIONS	RESPONSES
<p>(a) Performance indicators for critical directorates do not appear in the APP. This will result in these critical directorates unaccounted for, both in terms of budget and performance.</p>	<p>The Department must ensure that these critical directorates reflect in the APP so that budget and performance accountability is not lost. A report in this regard must be submitted to the Committee 30 days after the adoption of this report.</p>	<p>The finding is acknowledged, however the Department will review its 2015/16 APP during the budget adjustment period.</p>
<p>(b) The Department continues to use the Beacon Hill building, despite it having been declared as a health hazard.</p> <p>(c) The decentralisation of functions to districts is moving at a very slow pace, as most functions are still centralised at provincial office.</p>	<p>The Department must liaise with the Department of Roads and Public Works for alternative office accommodation and must also submit a report to the Committee 30 days after the adoption of this report.</p> <p>The Department must expedite the process of decentralisation of functions to districts and must also provide a progress report to the Committee 30 days after the adoption of this report.</p>	<p>The Department received <b>attached</b> notification of the 9<sup>th</sup> EXCO resolution (5<sup>th</sup> term) from Department of Roads and Public Works (DRPW) on 28 April 2015 stating that:</p> <ul style="list-style-type: none"> <li>i) The proposed relocation of the Department to East London is not approved.</li> <li>ii) In order to attend to all inefficiencies of the building, DRPW in consultation with the Department is negotiating with the Landlord to render the current premises habitable.</li> </ul> <p>On 12 May 2015, the Department responded to DPRW advising that the Department is to be a member of the negotiations team with the Landlord of Beacon Hill Office Park. Copies of correspondence dated 12 May 2015 and 4 June 2015 are attached.</p> <p>The organizational structure has just been approved; migration guidelines are consulted with the Unions and staff. Once finalized person to post matching throughout the Department including the Districts will be done and thereafter functions will be devolved to the district (people follow function) At present, the following functions HR functions have been decentralized 1. Recruitment and selection from salary level 2 to 6. Leave management including payments of leave gratuity. 3. Processing of pension payouts. Almost all HR functions are decentralized except OSD implementation.</p>





<b>FINDINGS</b>	<b>RECOMMENDATIONS</b>	<b>RESPONSES</b>
(d) Accessibility of the Department's buildings by people with disabilities continues to be a challenge.	The Department must immediately assess all its buildings to ensure its accessibility in terms of people with disabilities. A report in this regard must be submitted to the Committee 30 days after the adoption of this report.	Conditional assessment survey was sent to all districts to indicate accessibility status of the buildings. A report is attached. Accessibility is prioritised in the upgrading and renovation of current state owned buildings. Further, for leased buildings, DRPW prioritises accessibility as an issue to be addressed and resolved by Landlords.
(e) The Department continues to use the word "average number of days" when reporting on the payment of service providers. This is a recurring finding.	The Department must ensure that, without exception, all service providers are paid within a period of 30 days as required by Treasury Regulation.	The Department has taken into consideration the advice by the Portfolio Committee as a result the Indicator that talks to payment of Service Providers has since changed to, 'Number of days taken to pay Stakeholders' and the target is 30 days.

**PROGRAMME 2: SOCIAL WELFARE SERVICES**

<b>FINDINGS</b>	<b>RECOMMENDATIONS</b>	<b>RESPONSES</b>
(a) The Department outsourced operations of the Eastern Cape Frail Care Centre at an increased cost. This resulted in the decrease of the budget allocation for entities providing services to older persons.	The Department must provide the Committee with a full report on reasons for prioritising the increase of the budget allocation for the Eastern Cape Frail Care Centre at the expense of other entities that also provide services to older persons. The report must be submitted to the Committee 30 days after the adoption of this report	The recommendation is acknowledged and a report will be submitted within thirty of days of the adoption of the report, however, the anomaly has been corrected. Master list has been reviewed and allocation letters have been issued to all districts in line with the revised master list.
(b) Transfers to entities providing services to older persons, persons with disabilities and social relief programmes, have drastically decreased whilst COE has increased.	The Department must provide a comprehensive report justifying the decrease in transfers and increase in terms of COE, as well as the implications thereof.	An increase in programme 2 is on compensation of employees due to person to post matching done by moving personnel from Programme 3 to all Programmes in line with the new budget structure.



**PROGRAMME 3: CHILDREN AND FAMILIES**

FINDINGS	RECOMMENDATIONS	RESPONSES
(a) No targets are provided for the number of children awaiting foster care placement, as the performance indicator is phrased incorrectly.	The Department must ensure that the performance indicator is correctly phrased so as to ensure proper target setting in the future.	The finding is acknowledged; the department will ensure that performance indicators are correctly phrased to ensure proper target setting.
(b)The number of family members reunited with their families has decreased despite increases in the budget allocation.	The Department must provide a comprehensive report justifying the decrease in performance targets, as well as the implications of the budget increase. The report must be submitted to the Committee 30 days after the adoption of this report.	An increase on family is on compensation of employees due to person to post matching done by moving personnel to all Programmes in line with the new budget structure.
(c)Transfers to entities providing services to families have decreased, whereas the Department is following a family-based approach.	The Department must not only advocate the family-based approach, but must also ensure that more efforts are directed towards realising the success of the approach by putting resources in place that will address this approach.	The finding is acknowledged, the Department will ensure that resources are directed towards departmental priorities.
(d)The number of registered ECDs is 1 460 in the White Book, whereas it is 224 in the APP.	Discrepancies in departmental documents cannot be tolerated, especially as figures in the White Book have a direct bearing on the budget.	The Department acknowledges the finding and in future the Department will ensure alignment of the APP and White Book.
(e)The Department has targeted 22 922 children accessing registered ECD programmes, which is 60% less than the number of 57 365 children of the previous year, despite this being an NDP priority.	The Department must ensure that planning and budgeting is informed by baseline data and that more efforts are made to implement NDP priorities.	The recommendation is acknowledged, during planning and budgeting the Department will use baseline data and consider Provincial and National Priorities.
(f)Performance targets for Child and Youth Care Centres have decreased despite the sub-programme's increased budget (78,3%).	The Department must provide a comprehensive report justifying the decrease in performance targets and the implications of the budget increase. The report must be submitted to the Committee 30 days after the adoption of this report.	The increase in budget allocation is on Compensation of Employees in line with person to post matching as well as new budget structure.



FINDINGS	RECOMMENDATIONS	RESPONSES
<p>(g)The number of children accessing drop-in centres has decreased by 54%. This is attributed to an increase in the stipends of child care workers</p>	<p>The Department must provide a full report on the reasons for this huge decrease, as there is no relationship between the accessing of services and the increase of stipends. The report must be submitted to the Committee 30 days after the adoption of this report.</p>	<p>The number of children accessing drop-in centres has decreased based on the fact that the Department did not meet the planned target of previous year. The actual target was 448 as against the targeted number of 987. Also the number of children in Drop In Centres is determined by the number of Child and Youth Care Workers that are funded to comply with the ratio of children per child and youth care worker.</p>
<p>(h)The Department does not have a plan to empower ECD practitioners to attain level 6 qualifications in its funded centres.</p>	<p>The Department must provide a plan on how it will ensure that ECD practitioners attain level 6 qualifications in its funded centres. The plan must be submitted to the Committee 30 days after the adoption of this report.</p>	<p>Department has a total of 2000 ECD Practitioners that are in funded Early Childhood Development (ECD) Centres. All Practitioners must have a minimum qualification of Level 4 in ECD. The Department of Education is, according to the National ECD Policy, charged with the responsibility of developing a curriculum for children from birth to four years as well as training of ECD Practitioners. However, over the past three years, the Department of Education has not provided any training in the Province. In order to ensure that children in ECD Centres receive quality ECD services, the Department of Social Development has forged partnerships with National Development Agency (NDA), Health and Welfare SETA (HWSETA) as well as business sector. In the financial year 2014/15 382 Practitioners were trained in Level 4 (68 by NDA, 314 by HWSETA). In the current financial year 786 Practitioners will be trained in Level 4 (36 by NDA, 750 by DoE).</p> <p>Through the Adopt an ECD Campaign which is led by NDA in partnership with DSD, 100 Practitioners have been identified to benefit from training supported by Standard Bank Foundation.</p>



**PROGRAMME 4: RESTORATIVE SERVICES**

FINDINGS	RECOMMENDATION	RESPONSES
(a) There is a discrepancy between the White Book and the APP in terms of the number of service users accessing in-patient treatment services at funded treatment centres.	The Department must review the annual target for the two outer years, using baseline data (i.e. research information and actual achievement).	The recommendation is acknowledged, the department will review targets for outer year using baseline data.
(b) There are no rehabilitation centres in the eastern region of the province.	The Department must always ensure that documents submitted are quality-assured so as to eliminate unnecessary discrepancies.	The Department acknowledges the finding and in future the Department will ensure alignment of the APP and White Book. Quality assurance will be strengthened to ensure credibility of the document.
(c) There are no rehabilitation centres in the eastern region of the province.	The Department must submit a plan on how it will ensure there being future rehabilitation centres in the eastern region of the province.	The department will ensure availability of community based rehabilitation programmes in line with the Family Based Approach.



**PROGRAMME 5: DEVELOPMENT AND RESEARCH**

FINDINGS	RECOMMENDATIONS	RESPONSES
<p>(a) The Department has increased its budget by R25 million (144,1%) for the capacitation of NGOs through NDA, despite continued under-performance by NDA. This is in defiance of the House Resolution.</p>	<p>The Department must provide a full report on why it has increased the budget for capacitation of NGOs through NDA, whereas there is no value for money. The report must be submitted to the Committee 30 days after the adoption of this report. The MEC must further account for the non-implementation of the House Resolution in terms of Rule 203.</p>	<p>There is a 5 years Memorandum of Understanding (MOU) that was signed between the National Department of Social Development and the National Development Agency in June 2013. This MOU was an implementation of the Minmec Cabinet Resolution 13/14 that capacity building of NPOs must be implemented by NDA.</p> <p>For 2015/16 financial year, the capacity building budget has been split into two so as to accommodate the NDA capacity building by NDA and internal capacity building of personnel in an attempt to expedite capacity building of NPOs by internal staff in the future. Both SLA's have been signed.</p> <p>For 2015/16 financial year, the capacity building budget has been split into two so as to accommodate the NDA capacity building by NDA and internal capacity building of personnel in an attempt to expedite capacity building of NPOs by internal staff in the future. A draft SLA to this effect is in the process of approval.</p> <p>The capacity building programme's budget comes from the National DSD and the National Treasury.</p> <p>All Provinces are encountering challenges in relation to the NDA capacity. This issue has been brought to the attention of the National DSD and as such a National Steering Committee has since been established to deal with the challenges experienced. On the other hand, a Provincial Team comprising of Provincial DSD and NDA has been established for joint planning and monitoring of the program. The ICB unit has further set up monitoring teams comprising Provincial staff and Districts in order to curb the</p>



FINDINGS	RECOMMENDATIONS	RESPONSES
(b)The budget allocations of the NDP priorities, i.e. women development; youth development; poverty alleviation; and sustainable livelihoods, have decreased this financial year.	The Department must, 30 days after the adoption of this report, submit a report on why it did not prioritise NDP priorities in its budget allocation.	The decrease on budget allocation for Women Development, Youth Development, Poverty alleviation and sustainable livelihoods in 2015-16 is due to the mid-year 2014/15 budget cut that was affected by Provincial Treasury to fund other Provincial Departments priorities (e.g. Education & Health).

**GENERAL FINDINGS**

FINDINGS	RECOMMENDATIONS	RESPONSES
(1) Out of R2 158,958 billion allocated for the Department in the White Book, R1 250,881 billion is not outlined in the Operational Plan.	The Department must submit a report detailing reasons for this serious omission. The report must be submitted to the Committee 30 days after the adoption of this report.	The Department will develop an addendum to address this matter
(2) Most residential facilities and NPOs that are funded are concentrated in the urban areas, as opposed to areas with high levels of poverty and inequality.	The Department must submit a plan on how it will ensure that rural areas with high levels of poverty and inequality are prioritised in terms of the allocation of resources.	The department has recently adopted a Family Based Model to be used as a guiding policy framework which articulates mechanisms and strategic approach to be followed in refocusing resources and targeting to better achieve development outcomes. This model also further proposes that the department considers refocusing of strategic relationships and alliances to enable the Department to better meet social development objectives. The Department is in the process of re-aligning the existing service delivery interventions with the Family Based Model and Operationalization Processes thereof. A copy of the model is attached for information.
(3)There is a general decrease in transfers to entities whilst COE is increasing drastically.	The Department must provide a comprehensive report justifying the decrease in transfers and the increase in terms of COE, as well as the implications thereof.	A report will be submitted to Portfolio Committee



FINDINGS	RECOMMENDATIONS	RESPONSES
(4)The Department is generally not making use of research to inform its planning and budgetary processes. Its plans are therefore not based on the actual situation on the ground.	The Department’s planning and budgetary processes must be informed by proper research.	The Department will make use of research information for the planning and budgeting processes
(5)There is no alignment between the White Book, Annual Performance Plan, the Operation Plan and the Policy Speech.	The Department must ensure that the Policy Speech and all other departmental documents are aligned to the White Book.	The Department will develop and internalise a process that will guide the Development of the Policy speech, Planning documents and Budget so as to ensure that there is alignment of the Policy speech, Annual Performance Plan, Operational Plan and the White Book. The process will also outline the Quality Assurance Controls in terms of managing the development of the Departmental statutory documents.

**8. SCOPA RESOLUTIONS**

The Department was not required to account to SCOPA in the past three (3) years. However, the Department implemented and adhered to SCOPA resolutions for the previous three (3) financial years.

**9. PRIOR MODIFICATIONS TO AUDIT REPORTS**

During the year under review, the Department had a session from the 25<sup>th</sup> to the 27<sup>th</sup> of August 2015 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**

The Department utilised the services of the internal control unit to verify all transactions incurred. The Internal Control Unit focused on performing Pre-Audit function. This was to ensure that applicable rules and regulations are adhered to. This in turn assists the department in working towards clean administration.



## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

### 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 areas which Internal Audit focused on during the 2015/16 financial year:

NO	PROJECT/ FOCUS AREA PROPOSED AREAS OF COVERAGE	COMPLETION DATE
1	Transfer Payments	30 November 2015
2	Supply Chain Management	30 November 2015
3	Human Resources	30 September 2015
4	Performance Information (Q1 and Q3)	30 September 2015 and January 2016
5	2014/15 Annual Report review & 2016/17 APP review	31 May 2015
6	Audit Improvement Plan	February 2016
7	2014/15 AFS review and 2015/16 IFS reviews	31 May 2015
8	Internal Control Drivers and Dash Board Reports (3Quarters)	3 Quarters
9	IYM Review (3 Quarters)	3 Quarters
10	MPAT Review	30 September 2015
11	Records Management follow-up <small>*a full review was conducted in 2014/15, only a follow-up review will be conducted in 2015/16*</small>	30 September 2015
12	Asset Management and Fleet management	30 November 2015

The following remain areas of concern:

- **Transfer Payments** – Inadequate Monitoring of NGO's and NPO's by the department which resulted in funds that are not utilised for the intended purpose by some NGO's and NPO's.
- **Human Resources** – Leave management, termination and debt management for ex officials
- **Fleet management** – Processes that are not adequately followed.
- **Management of Deviations** – Noncompliance to Treasury Circular and Departmental Policy.
- **Performance Information** – Portfolio of Evidence which is not adequately validated. Indicators not always supported by adequate and reliable evidence. Targets not achieved, Reasons for major variances not supported by adequate and reliable corroborating evidence.





## **AUDIT COMMITTEE**

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

The primary objective of the Audit Committee is to advise the Executive Authority and Accounting Officer in fulfilling its oversight responsibilities and 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.

Below are the key activities of the Audit Committee:

- 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 under this Agreement.
- 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 under the provisions of this Agreement.
- 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 in terms of this Agreement to produce the following deliverables respective to the Functions stipulated in above:
  - Detailed reviews on all quarterly and annual reports of Head 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



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

<b>Name</b>	<b>Qualifications</b>	<b>Internal Or External</b>	<b>If Internal, Position In The Department</b>	<b>Date Appointed</b>	<b>Date Resigned</b>	<b>No. Of Meetings Attended</b>
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	N/A	4
Adv. L. Mothibi	B. Proc Degree, Dipl Labour Law, LLB	External	N/A	01 October 2013	N/A	4
Ms. Siwahla-Madiba	Honours in BCompt (UNISA 1994) BCOM Accounting (UNITRA 1989) Diploma in Human Resources Management	External	N/A	01 October 2013	N/A	4
Mr. S. Dzengwa	Master of Business Administration (MBA), Master of Public Administration (MPA), Bachelor of Arts (Honors), Bachelor of Arts, Matric	External	N/A	01 October 2013	N/A	4
Ms. Whittal	CA (Member of SAICA) Honours in Bcompt (UNISA), Accounting Professional Training (SAICA)	External	N/A	01 October 2013	March 2016	3



## 12. AUDIT COMMITTEE REPORT

### Audit Committee Report for year ended 31 March 2016

#### Purpose of the Audit Committee

The function of the Audit Committee (the committee) of the Eastern Cape Department of Social Development is to help the department discharge its oversight duties on safeguarding assets, transferring and monitoring funds, systems operation, control processes, preparing financial reports and statements and performance information.

These tasks are conducted in line with all applicable legal requirements and accounting standards as prescribed in the *Public Finance Management Act of 1999 (Act no.1 of 1999)* (the PFMA). The committee operates in terms of a written terms of reference (The Audit Committee Charter) which gives clear guidelines on membership, authority and responsibilities. The Audit Committee Charter was reviewed and updated for the current financial year to accommodate new and extended responsibilities.

#### Audit committee members

The Audit Committee is made up of five independent and external persons: Mr VK Naicker (Chairperson), Mr A Mothibi, Ms Siwahla-Madiba, Mr S. Dzungwa and Ms Whittal. During the course of the year, one member (Ms Whittal) resigned which reduced the number of members to four. During the year under review, the Audit Committee held four meetings.

The Head of Department, Chief Financial Officer and the Chief Risk Officer have a standing invite to attend the meetings of the committee. For the year under review, the committee met regularly (scheduled and unscheduled) to address any issues at hand. These meetings were well attended by committee members. Senior management, the Auditor General and Internal Audit Service Providers are invited to attend all the meetings of the committee. The Internal Audit Unit acts as the secretariat of the committee.

The committee hereby also, confirms that members of the Audit Committee met with senior Management of the department, Internal Audit and the Auditor-General, individually and collectively, to address risks and challenges facing the department. A number of in-committee meetings were held to address control weaknesses and deviations within the department.

#### Audit Committee Responsibilities

The committee confirms that it has complied with its responsibilities arising from the prevailing Treasury Regulations and the *PFMA*. The committee also reports that it has adopted a formal terms of reference as its charter. It has regulated its affairs and discharged all responsibilities in line with this charter.

#### The effectiveness of internal controls and ICT governance:

The Audit Committee has observed that the overall control environment of the department has continued to improve during the year under review. Several deficiencies in the system of internal control and deviations were reported in the Internal Audit Reports.

The committee has reviewed the following:

- The effectiveness of the internal control systems
- The operational risk areas covered in the scope of internal and external audits
- The adequacy, reliability and accuracy of financial information provided to management and other users of such information



- Any accounting and auditing concerns identified as a result of internal and external audits
- Compliance with legal, accounting and regulatory frameworks
- The activities of the Internal Audit Function, including its annual work program, co-ordination with external auditors, the reports of significant investigations and the response of management to specific recommendations
- Where relevant, the independence and objectivity of external auditors.

The system of internal control applied by the department over financial risk management is effective, efficient and transparent. In line with the *PFMA* and the King III Report on Corporate Governance requirements, Internal Audit provides the committee and management with assurance that the internal controls are appropriate and effective.

This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes, reports of the internal auditors, the audit report on the Annual Financial Statements and the Management Report of the Auditor General.

The following areas will continue to be high on the agenda of the Audit Committee for the forthcoming year in our continuous efforts to improving the internal control environment and ensuring sound financial management:

- Expenditure management
- Effective monitoring over transfer payments
- Asset management
- Financial reporting controls
- Pre-determined performance objectives.

The Audit Committee also reviewed the progress on ICT Governance in line with the ICT Framework issued by the Department of Public Services and Administration. Although there was significant progress on the ICT internal control, the Audit Committee, together with management, have identified priority areas for improving implementation of the Disaster Recovery Plan and the Business Continuity Plan. This continues to be a high risk for the department.

### **Internal audit**

The Committee directs, monitors and evaluates the activities of the Internal Audit Function. The Internal Audit Function is outsourced to a consortium made up by PwC and SizweNtsalubaGobodo. Through this engagement, the committee is able to report on the effectiveness of the internal control systems and to assess whether the Internal Audit Function is fulfilling its roles effectively and efficiently.

The Audit Committee is satisfied that Internal Audit plans address a clear alignment with the major risks, adequate information systems coverage, as well as a good balance between different categories of audits, in other words risk- based, mandatory, performance and follow-up audits.

The Audit Committee has noted considerable improvement in the communication between the Executive Management, the Auditor-General and the Internal Audit Function, which has strengthened the corporate governance initiatives.

### **Risk management**

Progress on the departmental risk management was reported to the Audit Committee on a quarterly basis. The Audit Committee is satisfied that the actual management of risk is receiving attention, although there are areas that still require improvement, with specific emphasis on risk governance and



enhancing risk mitigation strategies. Management continues to be encouraged to take full responsibility for the entire Enterprise Risk Management process and continue to support the Chief Risk Officer to further enhance the performance of the department in this area.

### **Forensic investigations**

Investigations into alleged financial irregularities, financial misconduct and fraud were completed during the year under review. Various measures were recommended, including taking action against the identified officials and this was in the process of finalisation. The recommendations are at various stages of implementation, details are provided in the Auditor General's Management Report.

### **The quality of quarterly reports submitted in terms of the *PFMA* and the *Division of Revenue Act***

The Audit Committee is satisfied with the content and quality of financial and non-financial quarterly reports prepared and submitted by the Accounting Officer of the department during the year under review and confirms that the reports comply with the statutory reporting framework.

### **Evaluation of the Annual Financial Statements:**

The Audit Committee has reviewed:

- And discussed the audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General and the Accounting Officer,
- The Auditor-General's Management Report and management's response thereto,
- The department's compliance with legal and regulatory provisions,
- The department's Report on Performance Information.

The committee has once again taken note of the concerns of the Auditor General and accepts that there is further room for improvement in the accounting function and elements of the internal control environment. As in previous years, the committee will ensure that the Internal Audit Plan addresses these issues and will monitor the implementation of the recommendations of the Auditor General's Report.

The Audit Committee has, once again, noted the constraints to achieve certain targets as identified by management. These constraints continue to adversely impact upon the department achieving certain objectives.

Monitoring the department's performance is a key function of management, Executive Management and the Executive Authority. The committee has no direct line responsibility for the department's performance measurement. However, the committee has ensured, principally through the Internal Audit function, that the systems of performance measurement and reporting, as well as the systems of internal control that underpin the performance management framework of the Department, remain robust and are addressed routinely in the audit plans.

The committee has assurance from management that the department's performance management system adequately and effectively reports appropriate and relevant information. However, Internal Audit and the Auditor General highlighted a number of challenges in their performance information reports and management has agreed to implement improvements to avoid future challenges.

**One-on-one meeting with the Accounting Officer**

The Audit Committee has met with the Accounting Officer for the department to address unresolved issues.

**Auditor-General of South Africa**

The Audit Committee has met with the Auditor-General of South Africa to ensure that there are no unresolved issues.

**To conclude**

Thank you to all members of the committee for their contribution and the professional way in which meetings were conducted. To the Executive Authority, Head of Department, Senior Management, the Internal Audit Unit, Auditor-General of South Africa and the staff of the department, our sincere appreciation for the progress made this year.



Vishnu Naicker  
Chairperson of the Audit Committee  
July 2016



# Part D

## HUMAN RESOURCES MANGEMENT



## **1. INTRODUCTION**

The information contained in this part of the Annual Report has been prescribed by the Minister of Public Service and Administration for all Departments in the Public Service

## **2. OVERVIEW OF HUMAN RESOURCES**

Status of Human Resource Administration in the Department

Human Resource Administration ensures the filling of posts as per the Annual Recruitment Plan, but due to envisaged implementation of the new organisational structure, the focus was on priority and attrition posts.

It further ensures the implementation of the conditions of service of employees as well as the management of HR Records and Persal Management.

### **Human Resource priorities for the year under review and the impact of these:**

- 1. Review and approval of HR policies**  
Review HR policies and procedures and educate staff to improve compliance with both policies and legislation.
- 2. Implementation of Annual Recruitment Plan**  
Recruit, develop and retain best Human Resources of high calibre.
- 3. Continuously improve government controls and strengthen compliance monitoring.**  
Implementation of conditions of service and benefits of employees within the record of time as stipulated in the HR policies. Provide HRMIS reports to assist planning and decision making. To ensure that all HR files meet NMIR standards and are available for Audit purposes.
- 4. 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 a monthly and quarterly basis. Personnel Suitability Checks are conducted for all newly appointed employees.

## **EMPLOYEE PERFORMANCE MANAGEMENT**

Training and Development on the Performance Management and Development System (PMDS) policy and related prescripts was conducted by the PMDS Unit in collaboration with the Office of the Premier during the 2015/16 Financial Year for line managers and supervisors from level 7 to 12 in all the Departmental Districts and Provincial Office. The training and development programme entailed (a) the PMDS Framework and Policy Imperatives (b) mitigating poor/underperformance through Employee Wellness Programmes (c) dealing with poor/underperformance through Employee Relations and (d) Positive Management and Supervision. A further workshop on the Methodology for Quality Assurance of Performance Agreements for SMS members was conducted during this Financial Year. A draft Departmental PMDS Policy was developed by the PMDS Unit during the 2015/16 Financial Year. 100% performance assessments were completed within the timeframes in terms of the PMDS Policy.

## **HIGHLIGHTS ACHIEVED AND CHALLENGES FACED BY THE DEPARTMENT.**

Key personnel appointments were made. Despite the fact that there were critical attrition posts to be filled, a moratorium was placed on all recruitment. The Department has a challenge in the placement of Social Work Graduates who are in the Departmental database. However, the Department is engaging with external stakeholders and national departments as a strategy to appoint Social Work Graduates.





## **FUTURE HUMAN RESOURCE PLANS /GOALS.**

The Department will ensure that all its posts in the Annual Recruitment Plan are advertised and filled. As part of the strategy to support and develop newly appointed Social Workers the department will engage will Social Work Veterans.

## **EMPLOYEE WELLNESS PROGRAMMES**

### **Health and Productivity Management**

Health screenings conducted to afford employees an opportunity to check their health status and to give advice on healthy living. Men's Health conducted Men's Health Clinic. Advocacy on HPM policy was conducted. Injury on Duty cases were referred to Compensation Commissioner for adjudication.

## **SHERQ MANAGEMENT**

Twenty (20) officials from different sections were trained on First Aid at Provincial Office and First Aid Kits were issued. Inspection of buildings was conducted by SHE Representatives and the Department of Labour at various offices throughout the province.

Basic firefighting training was conducted for eighteen (18) Provincial office employees and 10 BCM officials to empower officials on how to fight fire and save lives in the institution when there is fire in the building. Policy Advocacy Session done on Safety, Health, Environment Risk and Quality Management Policy and COIDA and OHS summary posters were distributed in all the Districts including the Provincial Office.

## **EMPLOYEE WELLNESS**

Trauma debriefing sessions for Social Work Service staff were conducted as well as marriage counselling. Reported EAP cases from various offices were referred to Professional Institutions. Stress Management Workshop was held for officials in order to assist them to manage stressful situation at work. Women's day was held and it was a huge success. Spiritual Wellness and physical wellness activities were conducted in various offices to assist the employees with their physical wellbeing and to avoid diseases of life styles and in this regard Soccer and netball kit and musical instrument were distributed to various districts. Policy advocacy conducted for Wellness Management

## **HIV& AIDS AND TB MANAGEMENT**

Policy on HIV/AIDS & TB Management has been reviewed and submitted for consultation in all districts. For Human Rights and Access to Justice an article on Stigma and Discrimination was published on Umtha Departmental Magazine. HCT screening and TB awareness were conducted as well as Commemoration of World Aids Day.

## **DEPARTMENTAL PARTNERSHIPS WITH STAKEHOLDERS**

The Department established a partnership with Old Mutual to enhance the overall departmental performance in areas like community projects and on leadership programmes. The unit made use of partnerships in order to get expert information on health related matter namely: Psychologist, Old Mutual financial management, GEMS, Siyanqoba Beat It, SAPS, Imvula Consulting, Gijima Sport, Dr. Vanto, Department of Labour and Buffalo City Metropolitan Municipality.



**3. HUMAN RESOURCES OVERSIGHT STATISTICS**

**3.1 PERSONNEL RELATED EXPENDITURE**

*Table 3.1.1 Personnel expenditure by programme for the period 1 April 2015 and 31 March 2016*

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	420 393	264 584	0	0	62.9	58
Social Welfare Services	549 985	214 073	0	0	38.9	82
Children and Families	621 795	375 729	0	0	60.4	38
Restorative Services	360 890	276 802	0	0	76.7	60
Development and Research	300 818	175 573	0	0	58.3	47
<b>TOTAL</b>	<b>2 253 881</b>	<b>1 306 761</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>285</b>

*Table 3.1.2 Personnel costs by salary band for the period 1 April 2015 and 31 March 2016*

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)	19 587	1.5	377	52
Skilled (level 3-5)	243 624	18.3	1 305	187
Highly skilled production (levels 6-8)	642 382	49.1	2 219	289
Highly skilled supervision (levels 9-12)	354 319	27.1	635	558
Senior and Top management (levels 13-16)	46 849	3.5	46	1018
<b>TOTAL</b>	<b>1 306 761</b>	<b>100</b>	<b>4 582</b>	<b>285</b>



***Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2015 and 31 March 2016***

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
Programme 1: Administration	213 290	72.9	1246	0.4	8 169	2.8	9 352	3.2
Programme 2: Social Welfare Services	322 364	72.4	239	0.1	16 157	3.6	18 607	4.2
Pr 3: Children and Families	215 300	70.3	294	0.1	13 360	4.4	17 291	5.6
Programme 4: Social Crime Prevention & Substance Abuse	197 718	71.7	200	0.1	12 015	4.4	13 876	5
Programme 5: Development and Research	11 009	74.2	10	0.1	267	1.8	421	2.8
<b>TOTAL</b>	<b>959 681</b>	<b>71.9</b>	<b>1989</b>	<b>0.1</b>	<b>50 058</b>	<b>3.8</b>	<b>59547</b>	<b>4.5</b>

***Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2015 and 31 March 2016***

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)	17 924	91.5	21	0.1	540	10.8	258	5.1
Skilled (level 3-5)	169 835	69.3	494	0.3	14 800	6.2	17 664	7.4
Highly skilled production (levels 6-8)	469 912	72.6	957	0.2	25 733	4	31 549	4.9
Highly skilled supervision (levels 9-12)	267 111	71.8	517	0.2	7 641	2.1	9 531	2.6
Senior management (level 13-16)	34 899	69.2	0	0	1 344	2.9	545	1.2
<b>TOTAL</b>	<b>959 681</b>	<b>71.9</b>	<b>1 989</b>	<b>0.1</b>	<b>50 058</b>	<b>3.8</b>	<b>59 547</b>	<b>4.5</b>

**3.2 EMPLOYMENT AND VACANCIES**

***Table 3.2.1 Employment and vacancies by programme as on 31 March 2016***

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Programme 1: Administration, Permanent	2 734	800	70.7	140
Programme 2: Social Welfare Services, Permanent	3 245	919	71.7	55
Programme 3: Children and Families, Permanent	5 113	1 728	66.2	129
Programme 4: Social Crime Prevention & Substance Abuse, Permanent	4 310	930	78.4	90
Programme 5: Development and Research, Permanent	804	205	74.5	116
<b>TOTAL</b>	<b>16 206</b>	<b>4 582</b>	<b>71.7</b>	<b>530</b>

***Table 3.2.2 Employment and vacancies by salary band as on 31 March 2016***

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Lower skilled (Levels 1-2), Permanent	435	382	12.2	238
Skilled (Levels 3-5), Permanent	9 075	1 301	85.7	162
Highly skilled production (Levels 6-8), Permanent	5 217	2 219	57.5	111
Highly skilled supervision (Levels 9-12), Permanent	1 402	635	54.7	18
Senior management (Levels 13-16), Permanent	77	45	41.6	1
<b>TOTAL</b>	<b>16 206</b>	<b>4 582</b>	<b>71.7</b>	<b>530</b>



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CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Administrative related, Permanent	294	120	59.2	2
Auxiliary and related workers, Permanent	526	267	49.2	33
Bus and heavy vehicle drivers, Permanent	3	2	33.3	0
Cleaners in offices workshops hospitals etc., Permanent	1	0	100	0
Client inform clerks (switchboard reception inform clerks), Permanent	153	74	51.6	2
Communication and information related, Permanent	26	6	76.9	0
Community development workers, Permanent	49	23	53.1	0
Computer system designers and analysts., Permanent	1 852	754	59.3	144
Conservation labourers, Permanent	1	1	0	0
Finance and economics related, Permanent	2	2	0	0
Financial and related professionals, Permanent	33	13	60.6	0
Financial clerks and credit controllers, Permanent	94	48	48.9	0
Food services aids and waiters, Permanent	162	70	56.8	1
Handcraft instructors, Permanent	25	17	32	2
Head of department/chief executive officer, Permanent	15	4	73.3	0
Health sciences related, Permanent	4	2	50	0
Household and laundry workers, Permanent	17	4	76.5	0
Housekeepers laundry and related workers, Permanent	26	11	57.7	0
Human resources & organisational development & relate prof, Permanent	15	7	53.3	0
Human resources clerks, Permanent	9	7	22.2	0
Human resources related, Permanent	143	49	65.7	1
Information technology related, Permanent	73	32	56.2	1
Judges, Permanent	188	68	63.8	0
Library mail and related clerks, Permanent	56	24	57.1	1
Light vehicle drivers, Permanent	21	11	47.6	1
Logistical support personnel,	268	68	74.6	2

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CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Permanent				
Material-recording and transport clerks, Permanent	31	19	38.7	0
Messengers porters and deliverers, Permanent	30	10	66.7	1
Nursing assistants, Permanent	1	0	100	0
Occupational therapy, Permanent	17	7	58.8	0
Other administrative & related clerks and organisers, Permanent	2	1	50	0
Other administrative policy and related officers, Permanent	1 360	262	80.7	122
Other information technology personnel., Permanent	94	43	54.3	1
Other occupations, Permanent	41	17	58.5	0
Probation workers, Permanent	5	4	20	0
Professional nurse, Permanent	2 907	203	93	11
Risk management and security services, Permanent	11	6	45.5	1
Secretaries & other keyboard operating clerks, Permanent	5	4	20	0
Security guards, Permanent	183	109	40.4	18
Senior managers, Permanent	116	41	64.7	0
Social sciences related, Permanent	52	27	48.1	1
Social sciences supplementary workers, Permanent	80	53	33.8	0
Social work and related professionals, Permanent	2 533	190	92.5	72
Staff nurses and pupil nurses, Permanent	4 656	1 884	59.5	113
Trade/industry advisers & other related profession, Permanent	9	6	33.3	0
Youth workers, Permanent	10	5	50	0
	7	7	0	0
<b>TOTAL</b>	<b>16 206</b>	<b>4582</b>	<b>71.7</b>	<b>530</b>

**3.3 FILLING OF SMS POSTS**

***Table 3.3.1 SMS post information as on 31 March 2015***

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
Salary Level 16	2	2	100%	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	10	8	80%	2	20%
Salary Level 13	40	33	82.5%	7	17.5%
<b>TOTAL</b>	<b>54</b>	<b>44</b>	<b>81.5%</b>	<b>10</b>	<b>18.5%</b>

***Table 3.3.2 SMS post information as on 30 September 2015***

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
Salary Level 16	2	2	100%	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	10	6	60%	4	40%
Salary Level 13	40	31	77.5%	9	22.5%
<b>TOTAL</b>	<b>54</b>	<b>40</b>	<b>74.1%</b>	<b>14</b>	<b>25.9%</b>

***Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2015 and 31 March 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
Salary Level 16	2	2	100%	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	10	8	80%	2	20%
Salary Level 13	40	33	82.5%	7	17.5%
<b>TOTAL</b>	<b>54</b>	<b>44</b>	<b>81.5%</b>	<b>10</b>	<b>18.5%</b>



**Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2015 and 31 March 2016**

**REASONS FOR VACANCIES NOT ADVERTISED WITHIN TWELVE MONTHS**

The Provincial moratorium on cost containment affected the recruitment processes of staff within the Department.

**REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS**

The Provincial moratorium on cost containment affected the recruitment processes of staff within the Department.

**Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2015 and 31 March 2016**

**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 2015 and 31 March 2016**

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)	435	0	0	0	0	0	0
Skilled (Levels 3-5)	9075	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	5217	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	1402	0	0	0	0	0	0
Senior Management Service Band A	61	0	0	0	0	0	0
Senior Management Service Band B	12	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
<b>Total</b>	<b>16 206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2015 and 31 March 2016**

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

Employees with a disability	<b>0</b>
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

**Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2015 and 31 March 2016**

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

**Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2015 and 31 March 2016**

GENDER	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**3.5 EMPLOYMENT CHANGES**

***Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2015 and 31 March 2016***

<b>SALARY BAND</b>	<b>NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-1 APRIL 2015</b>	<b>APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT</b>	<b>TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT</b>	<b>TURNOVER RATE</b>
Lower skilled ( Levels 1-2)	220	183	317	144
Skilled (Levels3-5)	1 386	44	33	2.3
Highly skilled production (Levels 6-8)	2 314	3	39	1.7
Highly skilled supervision (Levels 9-12)	693	5	20	2.9
Senior Management Service Bands A	31	2	3	9.7
Senior Management Service Bands B	7	3	2	28.7
Senior Management Service Bands C	0	1	0	0
Senior Management Service Bands D	2	1	1	50
<b>TOTAL</b>	<b>4 653</b>	<b>242</b>	<b>415</b>	<b>8.9</b>

**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2015 and 31 March 2016**

<b>CRITICAL OCCUPATION</b>	<b>NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD- APRIL 2015</b>	<b>APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT</b>	<b>TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT</b>	<b>TURNOVER RATE</b>
Administrative related, Permanent	138	3	1	0.7
Auxiliary and related workers, Permanent	240	31	5	2.1
Bus and heavy vehicle drivers, Permanent	2	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	92	8	6	6.5
Client inform clerks(switchb recept inform clerks), Permanent	6	0	0	0
Communication and information related, Permanent	24	0	1	4.2
Community development workers, Permanent	609	20	13	2.0
Computer system designers and analysts., Permanent	1	0	0	0
Conservation labourers, Permanent	2	0	0	0
Finance and economics related	13	0	0	0
Financial and related professionals, Permanent	69	1	2	2.8
Financial clerks and credit controllers, Permanent	85	1	4	4.7
Food services aids and waiters, Permanent	22	0	0	0
Handcraft instructors, Permanent	4	0	0	0
Head of department/chief executive officer, Permanent	1	2	1	100
Health sciences related, Permanent	5	2	3	60
Household and laundry workers, Permanent	10	0	0	0
Housekeepers laundry and related workers, Permanent	5	2	0	0
Human resources & organisat developm & relate prof, Permanent	7	0	0	0
Human resources clerks, Permanent	62	0	1	1.6
Human resources related, Permanent	42	0	2	4.7
Information technology related, Permanent	78	0	0	0
Judges, Permanent	1	0	0	0
Library mail and related clerks, Permanent	38	0	2	5.3
Light vehicle drivers, Permanent	11	0	0	0

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CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD- APRIL 2015	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
Logistical support personnel, Permanent	83	1	4	5
Material-recording and transport clerks, Permanent	30	0	1	3
Messengers porters and deliverers, Permanent	10	1	1	10
Nursing assistants, Permanent	7	0	0	0
Occupational therapy, Permanent	1	0	0	0
Other administrat & related clerks and organisers, Permanent	154	156	179	116.2
Other administrative policy and related officers, Permanent	69	0	3	4.3
Other information technology personnel., Permanent	17	1	0	0
Other occupations, Permanent	4	0	0	0
Probation workers, Permanent	226	0	3	1.3
Professional nurse, Permanent	6	0	0	0
Risk management and security services, Permanent	4	0	0	0
Secretaries & other keyboard operating clerks, Permanent	95	2	2	2.1
Security guards, Permanent	43	0	2	4.7
Senior managers, Permanent	22	4	2	9.1
Social sciences related, Permanent	60	0	0	0
Social sciences supplementary workers, Permanent	196	0	6	3.1
Social work and related professionals	2 052	2	171	8.3
Staff nurses and pupil nurses	1	5	0	0
Trade/industry advisers & other related profession, Permanent	5	0	0	0
Youth workers, Permanent	1	0	0	0
<b>Total</b>	<b>4 653</b>	<b>242</b>	<b>415</b>	<b>8.9</b>

**Table 3.5.3 Reasons why staff left the department for the period 1 April 2015 and 31 March 2016**

<b>TERMINATION TYPE</b>	<b>NUMBER</b>	<b>% OF TOTAL RESIGNATIONS</b>
Death	24	5.8
Resignation	66	15.9
Expiry of contract	288	69.4
Dismissal – operational changes	0	0
Dismissal – misconduct	5	1.2
Dismissal – inefficiency	0	0
Discharged due to ill-health	4	1
Retirement	28	6.7
Transfer to other Public Service Departments	0	0
Other		
<b>TOTAL</b>	<b>415</b>	<b>100</b>
<b>Total number of employees who left as a % of total employment</b>		<b>9.3</b>



***Table 3.5.4 Promotions by critical occupation for the period 1 April 2015 and 31 March 2016***

OCCUPATION	EMPLOYEES 1 APRIL 2015	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, Permanent	138	3	2.5	82	59.4
Auxiliary and related workers, Permanent	240	1	0.4	23	9.6
Bus and heavy vehicle drivers, Permanent	2	0	0	1	50
Cleaners in offices workshops hospitals	92	0	0	36	39.1
Client inform clerks(switchboard reception inform clerks)	6	0	0	5	83.3
Communication and information related, Permanent	24	0	0	12	50
Community development workers, Permanent	609	1	0.2	167	27.4
Computer system designers and analysts., Permanent	1	0	0	1	100
Conservation labourers, Permanent	2	0	0	0	0
Finance and economics related	13	0	0	9	69.2
Financial and related professionals, Permanent	69	0	0	36	52.1
Financial clerks and credit controllers, Permanent	85	0	0	42	49.4
Food services aids and waiters, Permanent	22	0	0	12	54.5
Handcraft instructors, Permanent	4	0	0	1	25
Head of department/chief executive officer, Permanent	1	0	0	0	0
Health sciences related, Permanent	5	0	0	3	60
Household and laundry workers, Permanent	10	1	10	4	40
Housekeepers laundry and related workers, Permanent	5	0	0	4	80

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OCCUPATION	EMPLOYEES 1 APRIL 2015	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
Human resources & organisat developm & relate prof, Permanent	7	0	0	5	71.4
Human resources clerks, Permanent	62	0	0	38	61.2
Human resources related, Permanent	42	4	9.5	24	57.1
Information technology related, Permanent	78	0	0	52	66.6
Judges, Permanent	1	0	0	0	0
Library mail and related clerks, Permanent	38	0	0	17	44.7
Light vehicle drivers, Permanent	11	0	0	5	45.5
Logistical support personnel, Permanent	83	0	0	46	55.4
Material-recording and transport clerks	30	0	0	14	46.6
Messengers porters and deliverers	10	0	0	8	80
Nursing assistants, Permanent	7	0	0	0	0
Occupational therapy, Permanent	1	0	0	0	0
Other administrat & related clerks and organisers, Permanent	154	1	0.7	69	44.8
Other administrative policy and related officers, Permanent	69	2	2.9	30	43.4
Other information technology personnel, Permanent	17	0	0	11	64.7
Other occupations, Permanent	4	0	0	1	25
Probation workers, Permanent	226	1	0.5	41	18.1
Professional nurse, Permanent	6	0	0	0	0
Risk management and security services, Permanent	4	0	0	2	50
Secretaries & other keyboard operating clerks, Permanent	95	1	1.1	68	71.6



## Vote 4 ANNUAL REPORT 2015-2016

OCCUPATION	EMPLOYEES 1 APRIL 2015	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 guards, Permanent	43	0	0	1	2.3
Senior managers, Permanent	22	2	9.1	11	50
Social sciences related, Permanent	60	0	0	16	26.6
Social sciences supplementary workers, Permanent	196	0	0	28	14.3
Social work and related professionals	2 052	4	0.2	517	25.2
Staff nurses and pupil nurses	1	0	0	1	100
Trade/industry advisers & other related profession, Permanent	5	0	0	0	0
Youth workers, Permanent	1	0	0	0	0
<b>Total</b>	<b>4 653</b>	<b>21</b>	<b>0.5</b>	<b>1 443</b>	<b>31</b>

***Table 3.5.5 Promotions by salary band for the period 1 April 2015 and 31 March 2016***

SALARY BAND	EMPLOYEES 1 APRIL 2015	PROMOTION S 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)	220	1	0.5	6	2.7
Skilled (Levels3-5)	1 386	1	0.1	353	25.4
Highly skilled production (Levels 6-8)	2 314	6	0.3	788	34.0
Highly skilled supervision (Levels 9-12)	693	9	1.4	276	39.8
Senior Management (Level 13-16)	40	4	10.5	20	50
<b>Total</b>	<b>4 653</b>	<b>21</b>	<b>0.5</b>	<b>1 443</b>	<b>31</b>



**3.6 EMPLOYMENT EQUITY**

***Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2016***

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, senior officials and managers	13	0	0	1	15	0	1	0	30
Professionals	705	17	3	9	2250	90	3	36	3113
Technicians and associate professionals	224	19	0	3	405	34	2	8	695
Clerks	114	5	0	1	391	18	1	9	539
Service and sales workers	30	0	0	0	31	2	0	2	65
Skilled agriculture and fishery workers									
Craft and related trades workers	3	0	0	0	1	0	0	0	4
Plant and machine operators and assemblers	11	1	0	0	1	0	0	0	13
Elementary occupations	52	1	1	1	61	1	0	0	117
<b>Total</b>	<b>1152</b>	<b>43</b>	<b>4</b>	<b>15</b>	<b>3155</b>	<b>145</b>	<b>7</b>	<b>55</b>	<b>4576</b>
<b>Employees with disabilities</b>	24	1	0	1	24	1	0	4	55



**Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2016**

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management	1	0	0	0	1	0	0	0	2
Senior Management	19	0	1	2	17	1	1	0	41
Professionally qualified and experienced specialists and mid-management	151	10	0	7	407	31	1	24	631
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	595	18	0	5	1799	67	5	25	2514
Semi-skilled and discretionary decision making	453	14	2	1	822	43	0	5	1340
Unskilled and defined decision making	19	0	0	0	27	1	0	1	48
<b>Total</b>	<b>1238</b>	<b>42</b>	<b>3</b>	<b>15</b>	<b>3073</b>	<b>143</b>	<b>7</b>	<b>55</b>	<b>4 576</b>



***Table 3.6.3 Recruitment for the period 1 April 2015 to 31 March 2016***

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	1	0	0	0	2
Senior Management	2	0	0	0	2	0	1	0	5
Professionally qualified and experienced specialists and mid-management	4	0	0	0	1	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	2	0	0	0	3
Semi-skilled and discretionary decision making	19	0	1	0	23	1	0	0	44
Unskilled and defined decision making	40	0	0	0	143	0	0	0	183
<b>Total</b>	<b>67</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>172</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>242</b>
<b>Employees with disabilities</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>



***Table 3.6.4 Promotions for the period 1 April 2015 to 31 March 2016***

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	12	0	1	1	9	1	0	0	24
Professionally qualified and experienced specialists and mid-management	78	7	1	4	183	7	0	5	285
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	153	3	0	0	596	28	3	11	794
Semi-skilled and discretionary decision making	110	5	0	0	230	9	0	0	354
Unskilled and defined decision making	1	0	0	0	6	0	0	0	7
<b>Total</b>	<b>354</b>	<b>15</b>	<b>2</b>	<b>5</b>	<b>1 024</b>	<b>45</b>	<b>3</b>	<b>16</b>	<b>1464</b>
<b>Employees with disabilities</b>	<b>7</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>



**Table 3.6.5 Terminations for the period 1 April 2015 to 31 March 2016**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	2	1	0	0	2	0	0	0	5
Professionally qualified and experienced specialists and mid-management	4	1	0	0	14	1	0	0	20
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	11	1	0	0	23	3	0	1	39
Semi-skilled and discretionary decision making	14	0	0	0	15	4	0	0	33
Unskilled and defined decision making	81	1	0	0	233	1	0	1	317
<b>Total</b>	<b>112</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>288</b>	<b>9</b>	<b>0</b>	<b>2</b>	<b>415</b>
<b>Employees with Disabilities</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>



**Table 3.6.6 Disciplinary action for the period 1 April 2015 to 31 March 2016**

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Dismissal	1	0	0	0	1	0	0	0	2
Final Written Warnings	1	0	0	0	0	0	0	0	1
Suspension without pay	0	0	0	0	0	0	0	0	0

**Table 3.6.7 Skills development for the period 1 April 2015 to 31 March 2016**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	0	0	0	4	0	0	0	7
Professionals	265	10	0	0	467	13	0	4	759
Technicians and associate professionals	4	0	0	0	9	0	0	0	13
Clerks	168	1	0	0	435	10	2	1	617
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	440	11	0	0	915	23	2	5	1396





***Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2015***

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	1	1	1	100%
Salary Level 16	1	1	1	100%
Salary Level 15	2	0	0	0%
Salary Level 14	10	7	7	70%
Salary Level 13	40	31	31	78%
<b>Total</b>	<b>54</b>	<b>40</b>	<b>40</b>	<b>70%</b>

***Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2016***

Reasons
N A

***Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2016***

Reasons
N A



**3.8 PERFORMANCE REWARDS**

**Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2015 to 31 March 2016**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	749	3125	23.9	12 327	16 457
African, Male	239	1134	21.1	4 409	18 447
Asian, Female	4	7	57.1	97	24 207
Asian, Male	2	4	50	112	55 888
Coloured, Female	56	144	38.9	995	17 767
Coloured, Male	16	42	38.1	287	17 937
Total Blacks, Female	809	3276	24.6	13 419	16 587
Total Blacks, Male	257	1180	21.8	4 808	18 708
White, Female	25	51	49	505	20 228
White, Male	4	14	28.6	114	28 494
Employees with a disability	17	55	30.9	352	20 705
<b>TOTAL</b>	<b>1112</b>	<b>4576</b>	<b>24.3</b>	<b>19 198</b>	<b>17 264</b>



***Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2015 to 31 March 2016***

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)	5	43	11.6	27	5 400	0.15
Skilled (Levels 3-5)	308	1285	24	3 056	9 922	15.91
Highly skilled production (Levels 6-8)	515	2214	24	7 864	15 270	40.96
Highly skilled supervision (Levels 9-12)	283	640	45.3	8 214	29 025	42.78
Contract (Levels 1-2)	0	334	0	0	0	0.00
Contract (Levels 3-5)	0	20	0	0	0	0.00
Contract (Levels 6-8)	0	5	0	0	0	0.00
Contract (Levels 9-12)	1	4	25	37	37 000	0.21
Abnormal Appointment	0	31	0	0	0	0.00
<b>TOTAL</b>	<b>1 112</b>	<b>4 576</b>	<b>24</b>	<b>19 198</b>	<b>17 264</b>	<b>100</b>



**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2015 to 31 March 2016**

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	48	120	40	1 558	30 375
Auxiliary and related workers	33	266	12.4	286	8 667
Bus and heavy vehicle drivers	1	2	50	7	7 000
Cleaners in offices workshops hospitals etc.	12	74	16.2	85	7 083
Client inform clerks (switchboard receptionist inform clerks)	3	6	50	32	10 667
Communication and information related	8	23	34.8	226	28 250
Community development workers	146	754	19.4	2 007	13 746
Computer system designers and analysts.	1	1	100	8	8 000
Conservation labourers	2	2	100	12	6 000
Finance and economics related	8	13	61.5	342	42 750
Financial and related professionals	16	48	33.3	482	30 125
Financial clerks and credit controllers	22	70	31.4	384	17 454
Food services aids and waiters	6	17	35.3	35	5 833
Handcraft instructors	0	4	0	0	0
Head of department/ chief executive officer	0	2	0	0	0
Health sciences related	0	4	0	0	0
Household and laundry workers	2	11	18.2	13	6 500
Housekeepers laundry and related workers	2	7	28.6	16	8 000
Human resources & organisational development & relate prof	2	7	28.6	42	21 000
Human resources clerks	22	49	44.9	282	12 818
Human resources related	9	32	28.1	180	20 000
Information technology related	35	68	51.5	721	20 600
Library mail and	6	24	25	79	13 167

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
related clerks					
Light vehicle drivers	2	11	18.2	14	7 000
Logistical support personnel	29	68	42.6	469	16 172
Material-recording and transport clerks	6	19	31.6	68	11 333
Messengers porters and deliverers	4	10	40	39	9 750
Nursing assistants	0	7	0	0	0
Occupational therapy	0	1	0	0	0
Other administrative & related clerks and organisers	48	259	18.5	693	14 438
Other administrative policy and related officers	22	43	51.2	408	18 545
Other information technology personnel.	7	17	41.2	406	58 000
Other occupations	1	4	25	10	10 000
Probation workers	48	203	23.6	536	11 167
Professional nurse	0	6	0	0	0
Rank: Unknown	0	5	0	0	0
Risk management and security services	2	4	50	85	42 500
Secretaries & other keyboard operating clerks	37	109	33.9	527	14 243
Security guards	1	41	2.4	6	6 000
Senior managers	12	26	46.2	537	44 750
Social sciences related	20	53	37.7	480	24 000
Social sciences supplementary workers	71	188	37.8	642	9 042
Social work and related professionals	418	1880	22.2	7 481	17 897
Staff nurses and pupil nurses	0	6	0	0	0
Trade/industry advisers & other related profession	0	5	0	0	0
Youth workers	0	7	0	0	0
<b>Total</b>	<b>1112</b>	<b>4 576</b>	<b>24.3</b>	<b>19 198</b>	<b>17 264</b>



***Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2015 to 31 March 2016***

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	16	34	47.1	804	50 250	2.4
Band B	2	9	22.2	131	65 500	1.1
Band C	0	1	0	0	0	0
Band D	0	2	0	0	0	0
<b>Total</b>	<b>18</b>	<b>46</b>	<b>39.1</b>	<b>935</b>	<b>51944.4</b>	<b>2.1</b>

**3.9 FOREIGN WORKERS**

***Table 3.9.1 Foreign workers by salary band for the period 1 April 2015 and 31 March 2016***

SALARY BAND	01 APRIL 2015		31 MARCH 2016		CHANGE	
	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	NUMBER	% CHANGE
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	4	66.7	4	66.7	0	0
Highly skilled supervision (Lev. 9-12)	1	16.7	1	16.7	0	0
Contract (level 9-12)	1	16.7	1	16.7	0	0
Contract (level 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>100</b>	<b>6</b>	<b>100</b>	<b>0</b>	<b>0</b>



MAJOR OCCUPATION	01 APRIL 2015		31 MARCH 2016		CHANGE	
	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	NUMBER	% CHANGE
Professionals & Managers	6	100	6	100	0	0
<b>Total</b>	<b>6</b>	<b>100</b>	<b>6</b>	<b>100</b>	<b>0</b>	<b>0</b>

**3.10 LEAVE UTILISATION**

***Table 3.10.1 Sick leave for the period 1 January 2015 to 31 December 2015***

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)	1 061	53	287	7.7	3.7	246
Skilled (levels 3-5)	7 968	78	1 031	27.6	8	5 249
Highly skilled production (levels 6-8)	17 054	80	1 895	50.7	9	17 888
Highly skilled supervision (levels 9 -12)	3 902	77	503	13.5	8	7 622
Top and Senior management (levels 13-16)	233	93	23	0.6	10	804
<b>Total</b>	<b>30 218</b>	<b>78</b>	<b>3 739</b>	<b>100</b>	<b>8</b>	<b>31 809</b>

**Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2015 to 31 December 2015**

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)	47	100	1	0.5	47	21
Skilled (Levels 3-5)	1 145	99.7	58	31.9	19.7	761
Highly skilled production (Levels 6-8)	2 469	100	93	51.1	26.55	2 658
Highly skilled supervision (Levels 9-12)	1 449	100	28	15.4	51.75	2 703
Senior management (Levels 13-16)	25	100	2	1.1	12.5	99
<b>Total</b>	<b>5 135</b>	<b>99.9</b>	<b>182</b>	<b>100</b>	<b>28.21</b>	<b>6 242</b>

**Table 3.10.3 Annual Leave for the period 1 January 2015 to 31 December 2015**

SALARY BAND	TOTAL DAYS TAKEN	NUMBER OF EMPLOYEES USING ANNUAL LEAVE	AVERAGE PER EMPLOYEE
Lower Skilled (Levels 1-2)	5 083.92	482	10.5
Skilled Levels 3-5)	27 350.92	1 319	20.7
Highly Skilled Production (Levels 6-8)	48 223.86	2 279	21.2
Highly Skilled Supervision(Levels 9-12)	16 599.5	651	25.5
Senior Management (Levels 13-16)	1 017	47	21.6
<b>Total</b>	<b>98 275.2</b>	<b>4 778</b>	<b>20.5</b>





***Table 3.10.4 Capped leave for the period 1 January 2015 to 31 December 2015***

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 2015
Lower skilled (Levels 1-2)	8	1	8	52
Skilled Levels 3-5)	14	3	5	52
Highly skilled production (Levels 6-8)	35	9	4	65
Highly skilled supervision(Levels 9-12)	58	13	4	58
Senior management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>115</b>	<b>26</b>	<b>4</b>	<b>59</b>

***Table 3.10.5 Leave payouts for the period 1 April 2015 and 31 March 2016***

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PER EMPLOYEE (R'000)
Leave payout for 2015/16 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2015/16	1 305	19	68 684
Current leave payout on termination of service for 2015/16	108	6	18 000
<b>Total</b>	<b>1 413</b>	<b>25</b>	<b>56 520</b>

**3.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES**

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

UNITS/CATEGORIES OF EMPLOYEES IDENTIFIED TO BE AT HIGH RISK OF CONTRACTING HIV & RELATED DISEASES (IF ANY)	KEY STEPS TAKEN TO REDUCE THE RISK
Nurses, 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 (tick the applicable boxes and provide the required information)**

QUESTION	YES	NO	DETAILS, IF YES
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Mr. M Kashe Senior Manager- 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 that are employed under the programme. Manager: Guidance and Counselling; N. Javu Assistant Managers Mr N. Gaxa and Mrs N. Gaca Admin. Officers Ms T. Andries, Ms N. Charlie and Ms S Bongwana  Budget was R737 000.00
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		<u>Promote psychosocial wellness of employees.</u>  The unit provides debriefing sessions, stress management sessions held for officials Assistance is also provided for officials that are referred to the programme,  <u>Promote work life balance</u>  Financial Management and Debt Counselling sessions are held for officials.
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 was reviewed.  Employment Equity Act 55 of 1998 Public Service Act of 1994  Basic Conditions of Employment Act 75 of 1997



<p>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.</p>	<p>Yes</p>	<p>HIV/AIDS and TB Management Policy was reviewed.</p> <p>Employment Equity Act 55 of 1998 Public Service Act of 1994</p> <p>Basic Conditions of Employment Act 75 of 1997</p>
<p>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.</p>	<p>Yes</p>	<p>HIV/AIDS and TB Management Policy is in place.</p> <p><b>Prevention</b> Prevention messages were conveyed to employees</p> <p>Condom distribution was done</p> <p><b>Care and Support</b> Appointment of Peer educators to run HIV related programmes</p> <p><b>Human Rights and Access to Justice</b> Sensitizing employees about stigma and discrimination.</p>
<p>7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.</p>	<p>Yes</p>	<p>Number of officials screened for HCT : HIV Counselling and testing</p> <p>Males: 31 Females: 94</p>
<p>8. Has the department developed measures/indicators to monitor &amp; evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>	<p>No</p>	<p>This was conducted in 2014/15 financial year</p>



**3.12 LABOUR RELATIONS**

***Table 3.12.1 Collective agreements for the period 1 April 2015 and 31 March 2016***

<b>SUBJECT MATTER</b>	<b>DATE</b>
Agreement on review of the post retirement	20 May 2015
Agreement on the new danger dispensation	20 May 2015
Agreement on the review of Annexure A of PSCBC Resolution 1 of 2007: Danger Allowance	20 May 2015
Agreement on the review of Government Employees Medical Scheme (GEMS)	20 May 2015
Agreement on salary adjustments and improvement of conditions of service in the Public Service for the period 2015/16 - 2017/18	20 May 2015
Framework agreement for establishment of Government Employees Housing Scheme	27 May 2015
Amendment to PSCBC Resolution 2 of 2015 for salary adjustments and improvement of conditions of service in the Public Service for the period 2015/16 - 2017/18	26 June 2015

***Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2015 and 31 March 2016***

<b>OUTCOMES OF DISCIPLINARY HEARINGS</b>	<b>NUMBER</b>	<b>% OF TOTAL</b>
Correctional counselling with Suspension without pay	1	12.5
Written warning	2	25
Final written warning with Suspension without pay	1	12.5
Dismissal	2	25
Not guilty	1	12.5
Case withdrawn	1	12.5
<b>Total</b>	<b>8</b>	<b>100</b>



**Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 and 31 March 2016**

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Gross negligence and Insubordination	1	12.5
Unauthorised use of government property and damage to property	2	25
Absenteeism	1	12.5
Assault	1	12.5
Misuse of petrol card	1	12.5
Fraud based on social grants	2	25

**Table 3.12.4 Grievances logged for the period 1 April 2015 and 31 March 2016**

GRIEVANCES	NUMBER	% OF TOTAL
Number of grievances resolved	16	58
Number of grievances not resolved	22	42
<b>Total number of grievances lodged</b>	<b>38</b>	<b>100</b>

**Table 3.12.5 Disputes logged with Councils for the period 1 April 2015 and 31 March 2016**

DISPUTES	NUMBER	% OF TOTAL
Number of disputes upheld	5	62.5
Number of disputes dismissed	3	37.5
<b>Total number of disputes lodged</b>	<b>8</b>	<b>100</b>

**Table 3.12.6 Strike actions for the period 1 April 2015 and 31 March 2016**

Total number of persons working days lost	0
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 2015 and 31 March 2016**

Number of people suspended	0
Number of people who's suspension exceeded 30 days	0
Average number of days suspended	0
Cost of suspension(R'000)	0

**3.13 SKILLS DEVELOPMENT**

***Table 3.13.1 Training needs identified for the period 1 April 2015 and 31 March 2016***

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2015	TRAINING NEEDS IDENTIFIED AT START OF THE REPORTING PERIOD			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators,	Female	35	0		0	35
senior officials and managers	Male	15	0	0	0	15
Professionals	Female	240	0	0	0	240
	Male	200	0	0	0	200
Technicians and associate professionals	Female	3	0	0	0	3
	Male	2	0	0	0	2
Clerks	Female	188	0	0	0	188
	Male	112	0	0	0	112
Service and sales workers	Female	3	0	0	0	3
	Male	2	0	0	0	2
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	469	0	0	0	
	Male	331	0	0	0	
<b>TOTAL</b>		<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>



***Table 3.13.2 Training provided for the period 1 April 2015 and 31 March 2016***

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2015	TRAINING PROVIDED WITHIN THE REPORTING PERIOD			TOTAL
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	
<b>Legislators, senior officials and managers</b>	Female	4	0	2	2	4
	Male	3	0	1	2	3
<b>Professionals</b>	Female	494	0	483	11	494
	Male	267	0	264	3	267
<b>Technicians and associate professionals</b>	Female	9	0	8	1	9
	Male	4	0	3	1	4
<b>Clerks</b>	Female	448	0	423	25	448
	Male	169	0	164	5	169
<b>Service and sales workers</b>	Female	0	0	0	0	0
	Male	0	0	0	0	0
<b>Skilled agriculture and fishery workers</b>	Female	0	0	0	0	0
	Male	0	0	0	0	0
<b>Craft and related trades workers</b>	Female	0	0	0	0	0
	Male	0	0	0	0	0
<b>Plant and machine operators and assemblers</b>	Female	0	0	0	0	0
	Male	0	0	0	0	0
<b>Elementary occupations</b>	Female	0	0	0	0	0
	Male	0	0	0	0	0
<b>Sub Total</b>	Female	955	0	0	0	955
	Male	443	0	0	0	
<b>TOTAL</b>		<b>1398</b>	<b>0</b>	<b>1348</b>	<b>50</b>	<b>1398</b>



**Table 3.14.1 Injury on duty for the period 1 April 2015 and 31 March 2016**

NATURE OF INJURY ON DUTY	NUMBER	% OF TOTAL
Required basic medical attention only	24	100%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	0	0%
Total	24	100%

**3.15 UTILISATION OF CONSULTANTS**

**Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 and 31 March 2016**

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
Internal audit services	1	240	R 10 617 811.00
Employee verification	1	5	R 148 314.00
IT support	4	240	R 5 069 643.00

TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	TOTAL DURATION WORK DAYS	TOTAL CONTRACT VALUE IN RAND
1	1	5	R 148 314.00

**Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2016**

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
Internal audit services	45%	55.95%	17
Employee verification	80.92%	37.18%	4





**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2015 and 31 March 2016**

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	DONOR AND CONTRACT VALUE IN RAND
N/A			

TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	TOTAL DURATION WORK DAYS	TOTAL 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 2015 and 31 March 2016**

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			

**SEVERANCE PACKAGES**

**Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2015 and 31 March 2016**

SALARY BAND	NUMBER OF APPLICATIONS RECEIVED	NUMBER OF APPLICATIONS REFERRED TO THE MPSA	NUMBER OF APPLICATIONS SUPPORTED BY MPSA	NUMBER OF PACKAGES APPROVED BY DEPARTMENT
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly Skilled Supervision(Levels 9-12)	0	0	0	0
Senior Management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Part E

**FINANCIAL  
INFORMATION**



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

## Report on the financial statements

### Introduction

1. I have audited the financial statements of the Department of Social Development set out on pages 208 to 288, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, 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, comprising a summary of significant accounting policies and other explanatory information.

### Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa (Act No. 1 of 2015) (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.

### Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements 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 entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

## **Opinion**

6. 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 2016 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 PFMA.

## **Emphasis of matter**

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

### **Irregular expenditure**

8. 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.

## **Report on other legal and regulatory requirements**

9. 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 findings on the reported performance information against predetermined objectives of selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

## **Predetermined objectives**

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:
  - Programme 2: Social Welfare Services, on pages 51 to 67
  - Programme 3: Children and Families, on pages 68 to 84
  - Programme 5: Development and Research, on pages 99 to 118



11. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).
12. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
13. I did not raise any material findings on the usefulness of all the selected programmes or on the reliability of programme 2: Social welfare services. The material findings raised in respect of programme 3: Children and families and programme 5: Development and research are as follows:

### **Programme 3: Children and families**

#### Reliability of reported performance information

14. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure reliable reporting of actual achievements against planned objectives, indicators and targets. The reported achievement against the indicator dealing with the number of children placed in foster care was materially misstated when compared to the source information.

### **Programme 5: Development and research**

#### Reliability of reported performance information

15. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to reliable reporting of actual achievements against planned objectives, indicators and targets. The reported achievements against planned targets of 22% were not reliable when compared to the source information.

### **Additional matter**

16. I draw attention to the following matter:

#### Achievement of planned targets

17. Refer to the annual performance report on pages 51 to 67, pages 68 to 84, pages 99 to 118 for information on the achievement of the planned targets for the year. This information should be considered in the context of the material findings on the reliability of the reported performance information in paragraphs 14 and 15 of this report.



## **Compliance with legislation**

18. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

### **Transfer of funds**

19. 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.

### **Expenditure management**

20. 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 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.

21. 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.

### **Procurement and contract management**

22. 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.

## **Internal control**

23. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.

## **Leadership**

24. The leadership tone that promotes accountability was evident; however, it was not embedded in the performance reporting discipline at the department. There was still inadequate oversight to ensure consistent implementation and monitoring of controls over performance information and compliance with legislation. This was mainly due to insufficient guidance on the retention of sufficient appropriate audit evidence and due to leadership's inadequate response to my recommendations on predetermined objectives and compliance with legislation. The inadequate performance information reporting prevents the department from adequately monitoring the achievement of its objectives.

## **Financial and performance management**

25. The retention of supporting information was deficient for performance reporting. There was a lack of information relating to the collection, collation, verification, storing and reporting of actual performance information. This was due to the department not having approved standard operating procedures in place to ensure that all documentation is properly maintained for performance management and not preparing complete, accurate and reliable monthly and quarterly performance reports. As a result, the department did not identify errors timeously, resulting in material findings raised.
26. The department did not have adequate systems in place to monitor compliance with all applicable legislation as recurring findings on transfer of funds, expenditure management were raised in the financial year under review. Non-compliance with legislation could have been prevented had compliance been properly reviewed and monitored. In addition, fully effective steps were not taken to prevent and detect the incurrence of irregular expenditure.

## **Governance**

27. Although the audit committee and internal audit carried out their mandate during the financial year under review, the department still had recurring compliance findings and material findings on predetermined objectives. This was as a result of management not adequately implementing all recommendations of the internal audit unit and the audit committee.

## **Other reports**

28. I draw attention to the following engagements that could potentially impact on the department's financial, performance and compliance related matters. My opinion is not modified in respect of these engagements that are either in progress or have been completed.



## Investigations

29. 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.

*Auditor-General*

East London

29 July 2016



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*





**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 4**

**ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2016**

Appropriation per programme		2015/16						2014/15		
		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
<b>Programme</b>										
1 ADMINISTRATION	420 001	(293)	(374)	419 334	418 505	829	99,8%	389 025	384 087	
2 SOCIAL WELFARE SERVICES	524 040	-	27 464	551 504	549 985	1 519	99,7%	475 086	469 004	
3 CHILDREN AND FAMILIES	637 934	-	(16 168)	621 766	621 795	(29)	100,0%	657 661	651 643	
4 RESTORATIVE SERVICES	367 317	-	(6 396)	360 921	360 890	31	100,0%	352 779	349 947	
5 DEVELOPMENT AND RESEARCH	310 783	-	(4 526)	306 257	300 818	5 439	98,2%	280 345	277 814	
<b>Programme Subtotal</b>	<b>2 260 074</b>	<b>(293)</b>	<b>-</b>	<b>2 259 781</b>	<b>2 251 993</b>	<b>7 788</b>	<b>99,7%</b>	<b>2 154 896</b>	<b>2 132 495</b>	
Statutory Appropriation	1 620	293	-	1 913	1 888	25	98,7%	1 822	1 741	
Statutory Appropriation	1 620	293	-	1 913	1 888	25	98,7%	1 822	1 741	
<b>TOTAL</b>	<b>2 261 694</b>	<b>-</b>	<b>-</b>	<b>2 261 694</b>	<b>2 253 881</b>	<b>7 813</b>	<b>99,7%</b>	<b>2 156 718</b>	<b>2 134 236</b>	



EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 4

ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2016

	2015/16		2014/15	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
<b>TOTAL (brought forward)</b>				
Reconciliation with statement of financial performance				
<b>ADD</b>				
Departmental receipts	3 322		4 569	
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>2 265 016</b>		<b>2 161 287</b>	
<b>ADD</b>				
Aid assistance				
Prior year unauthorised expenditure approved without funding				
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>2 253 881</b>		<b>2 134 236</b>



EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 4

ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2016

Appropriation per economic classification	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 613 843</b>	<b>(2002)</b>	<b>(95)</b>	<b>1 611 746</b>	<b>1 607 253</b>	<b>4 493</b>	<b>99,7%</b>	<b>1 471 072</b>	<b>1 464 800</b>
Compensation of employees	1 311 139	-	-	1 311 139	1 306 762	4 377	99,7%	1 204 075	1 200 290
Salaries and wages	1 058 640	293	18 167	1 077 100	1 109 239	(32 139)	103,0%	1 033 439	1 029 812
Social contributions	252 499	(293)	(18 167)	234 039	197 523	36 516	84,4%	170 636	170 478
Goods and services	302 704	(2002)	(95)	300 607	300 491	116	100,0%	266 997	264 510
Administrative fees	60	-	-	60	92	(32)	153,3%	75	75
Advertising	2 482	(291)	-	2 191	2 334	(143)	106,5%	2 650	2 584
Minor assets	2 681	(838)	-	1 843	1 702	141	92,3%	1 401	850
Audit costs: External	8 283	(492)	-	7 791	7 998	(207)	102,7%	6 070	6 012
Bursaries: Employees	1 000	865	-	1 865	1 868	(3)	100,2%	1 087	1 076
Catering: Departmental activities	6 323	907	-	7 230	7 194	36	99,5%	8 098	7 940
Communication	27 756	6 725	(542)	33 939	33 685	254	99,3%	31 932	31 583
Computer services	23 008	(1 146)	-	21 862	21 466	396	98,2%	14 431	14 320
Consultants: Business and advisory services	7 463	(121)	(210)	7 132	6 998	134	98,1%	7 698	7 525
Legal services	8 329	(4 730)	-	3 599	3 535	64	98,2%	4 873	4 871
Contractors	1 146	15	-	1 161	1 298	(137)	111,8%	1 442	1 365
Agency and support / outsourced services	14 998	(3034)	250	12 214	11 333	881	92,8%	7 765	7 637
Fleet services	33 274	(11 286)	-	21 988	21 990	(2)	100,0%	24 659	24 655
Inventory: Clothing material and supplies	50	(1)	-	49	-	49	-	169	-
Inventory: Food and food supplies	102	(28)	-	74	-	74	-	79	-



EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 4

ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2016

Appropriation per economic classification continued	2015/16					2014/15			
	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	12	(1)	-	11	-	11	-	3	-
Inventory: Materials and supplies	136	(14)	-	122	-	122	-	48	-
Inventory: Medical supplies	227	(37)	-	190	-	190	-	38	-
Inventory: Medicine	12	(12)	-	-	-	-	-	4	-
Consumable supplies	4 015	194	-	4 209	5 277	(1 068)	125,4%	5 063	5 335
Consumable: Stationery printing and office supplies	6 629	(192)	-	6 437	6 339	98	98,5%	6 789	6 658
Operating leases	23 911	(529)	-	23 382	23 397	(15)	100,1%	21 537	21 523
Property payments	68 669	12 168	(938)	79 899	76 776	3 123	96,1%	60 553	60 509
Transport provided: Departmental activity	-	-	-	-	-	-	-	209	208
Travel and subsistence	41 784	1 807	1 595	45 186	47 720	(2 534)	105,6%	45 103	44 775
Training and development	10 170	(900)	(250)	9 830	9 723	107	98,9%	6 735	6 718
Operating payments	7 718	(1 796)	-	5 922	7 152	(1 230)	120,8%	5 919	5 805
Venues and facilities	2 466	(45)	-	2 421	2 614	(193)	108,0%	2 567	2 486
<b>Transfers and subsidies</b>	<b>516 802</b>	<b>-</b>	<b>-</b>	<b>516 802</b>	<b>516 160</b>	<b>642</b>	<b>99,9%</b>	<b>566 550</b>	<b>566 532</b>
Departmental agencies and accounts	42 466	(14 466)	-	28 000	28 000	-	100,0%	29 017	29 000
Departmental agencies and accounts	42 466	(14 466)	-	28 000	28 000	-	100,0%	29 017	29 000



**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 4**

**ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2016**

Appropriation per economic classification continued	2015/16						2014/15		
	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
Non-profit institutions	442 865	10 466	1 182	454 513	454 513	-	100,0%	487 381	487 381
Households	31 471	4 000	(1182)	34 289	33 647	642	98,1%	50 152	50 151
Social benefits	5 002	4 000	(2 654)	6 348	6 348	-	100,0%	14 757	14 808
Other transfers to households	26 469	-	1 472	27 941	27 299	642	97,7%	35 395	35 343
<b>Payments for capital assets</b>	<b>131 049</b>	<b>2 002</b>	<b>95</b>	<b>133 146</b>	<b>130 468</b>	<b>2 678</b>	<b>98,0%</b>	<b>119 096</b>	<b>102 904</b>
Buildings and other fixed structures	61 911	2 000	896	64 807	62 318	2 489	96,2%	58 677	57 432
Buildings	61 911	2 000	896	64 807	62 318	2 489	96,2%	13 146	13 000
Other fixed structures	-	-	-	-	-	-	-	45 531	44 432
Machinery and equipment	60 626	298	(127)	60 797	60 608	189	99,7%	53 477	40 008
Transport equipment	30 459	(2 531)	541	28 469	30 492	(2 023)	107,1%	26 945	26 923
Other machinery and equipment	30 167	2 829	(668)	32 328	30 116	2 212	93,2%	26 532	13 085
Intangible assets	8 512	(296)	(674)	7 542	7 542	-	100,0%	6 942	5 464
<b>Total</b>	<b>2 261 694</b>	<b>-</b>	<b>-</b>	<b>2 261 694</b>	<b>2 253 881</b>	<b>7 813</b>	<b>99,7%</b>	<b>2 156 718</b>	<b>2 134 236</b>



EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
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ANNUAL FINANCIAL STATEMENTS  
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Programme 1: ADMINISTRATION	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1. OFFICE OF THE MEC</b>	5 643	-	-	5 643	5 742	(99)	101,8%	6 102	5 303
<b>2. CORPORATE SERVICES</b>	287 727	124	3 614	291 465	291 240	225	99,9%	264 843	260 981
<b>3. DISTRICT MANAGEMENT</b>	126 631	(417)	(3 988)	122 226	121 523	703	99,4%	118 080	117 803
<b>Total for sub programmes</b>	<b>420 001</b>	<b>(293)</b>	<b>(374)</b>	<b>419 334</b>	<b>418 505</b>	<b>829</b>	<b>99,8%</b>	<b>389 025</b>	<b>384 087</b>
<b>Programme 1 Economic classification</b>									
<b>Current payments</b>	<b>359 393</b>	<b>(295)</b>	<b>(3 305)</b>	<b>355 793</b>	<b>356 101</b>	<b>(309)</b>	<b>100,1%</b>	<b>342 805</b>	<b>341 840</b>
Compensation of employees	266 956	(293)	(3 988)	262 675	262 697	(23)	100,0%	261 794	260 957
Salaries and wages	234 253	-	(3 988)	230 265	227 486	2 779	98,8%	228 426	227 812
Social contributions	32 703	(293)	-	32 410	35 211	(2 801)	108,6%	33 368	33 145
Goods and services	92 437	(2)	683	93 118	93 404	(286)	100,3%	81 011	80 883
Administrative fees	60	-	-	60	92	(32)	153,3%	75	75
Advertising	1 770	(208)	-	1 562	1 593	(31)	102,0%	1 733	1 729
Minor assets	757	(278)	-	479	830	(351)	173,3%	105	101
Audit costs: External	8 283	(492)	-	7 791	7 998	(207)	102,7%	6 070	6 012
Bursaries: Employees	1 000	(122)	-	878	987	(109)	112,4%	1 087	1 076
Catering: Departmental activities	1 840	(358)	-	1 482	1 468	14	99,1%	2 225	2 199
Communication	5 173	1 897	683	7 753	8 032	(279)	103,6%	3 960	3 954
Computer services	12 306	(123)	-	12 183	11 967	216	98,2%	9 791	9 791
Consultants: Business and advisory services	6 534	315	-	6 849	6 717	132	98,1%	3 608	3 608



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Programme 1 Economic classification continued	2015/16					2014/15			
	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
Legal services	8 329	(4 730)	-	3 599	3 535	64	98,2%	4 292	4 291
Contractors	761	62	-	823	952	(129)	115,7%	1 028	1 025
Fleet services	5 786	(180)	-	5 606	5 606	-	100,0%	4 717	4 717
Inventory: Food and food supplies	84	(24)	-	60	-	60	-	79	-
Consumable supplies	705	6	-	711	944	(233)	132,8%	1 465	1 753
Consumable: Stationery printing and office supplies	2 099	(197)	-	1 902	1 904	(2)	100,1%	3 044	3 043
Operating leases	4 845	(29)	-	4 816	4 777	39	99,2%	3 480	3 466
Property payments	7 773	2 579	-	10 352	9 226	1 126	89,1%	6 775	6 775
Transport provided: Departmental activity	-	-	-	-	-	-	-	209	208
Travel and subsistence	15 966	1 822	-	17 788	17 746	42	99,8%	15 762	15 526
Training and development	1 908	-	-	1 908	1 908	-	100,0%	5 690	5 689
Operating payments	5 824	(440)	-	5 384	5 999	(615)	111,4%	4 977	5 011
Venues and facilities	634	498	-	1 132	1 123	9	99,2%	839	834
<b>Transfers and subsidies</b>	<b>5 002</b>	-	<b>3 031</b>	<b>8 033</b>	<b>8 033</b>	-	<b>100,0%</b>	<b>2 858</b>	<b>2 858</b>
Households	5 002	-	3 031	8 033	8 033	-	100,0%	2 858	2 858
Social benefits	5 002	-	31	5 033	5 033	-	100,0%	2 858	2 858
Other transfers to households	-	-	3 000	3 000	3 000	-	100,0%	-	-
<b>Payments for capital assets</b>	<b>55 606</b>	<b>2</b>	<b>(100)</b>	<b>55 508</b>	<b>54 371</b>	<b>1 137</b>	<b>98,0%</b>	<b>43 362</b>	<b>39 389</b>
Buildings and other fixed structures	25 087	-	26	25 113	24 130	983	96,1%	22 012	22 012



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**ANNUAL FINANCIAL STATEMENTS  
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Programme 1 Economic classification continued	2015/16						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
Buildings	25 087	-	26	25 113	24 130	983	96,1%	1 047	-
Other fixed structures	-	-	-	-	-	-	-	20 965	22 012
Machinery and equipment	22 007	298	548	22 853	22 699	154	99,3%	15 884	11 913
Transport equipment	12 101	(203)	548	12 446	12 262	184	98,5%	7 632	7 632
Other machinery and equipment	9 906	501	-	10 407	10 437	(30)	100,3%	8 252	4 281
Intangible assets	8 512	(296)	(674)	7 542	7 542	-	100,0%	5 466	5 464
<b>Total</b>	<b>420 001</b>	<b>(293)</b>	<b>(374)</b>	<b>419 334</b>	<b>418 505</b>	<b>829</b>	<b>99,8%</b>	<b>389 025</b>	<b>384 087</b>

Subprogramme: 1 OFFICE OF THE MEC	2015/16						2014/15		
	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
<b>Economic classification</b>	<b>5 643</b>	<b>-</b>	<b>-</b>	<b>5 643</b>	<b>5 742</b>	<b>(99)</b>	<b>101,8%</b>	<b>6 102</b>	<b>5 303</b>
<b>Current payments</b>	<b>3 330</b>	<b>-</b>	<b>-</b>	<b>3 330</b>	<b>3 591</b>	<b>(261)</b>	<b>107,8%</b>	<b>4 589</b>	<b>4 021</b>
Compensation of employees	2 313	-	-	2 313	2 151	162	93,0%	1 513	1 282
Goods and services	5 643	-	-	5 643	5 742	(99)	101,8%	6 102	5 303
<b>Total</b>	<b>5 643</b>	<b>-</b>	<b>-</b>	<b>5 643</b>	<b>5 742</b>	<b>(99)</b>	<b>101,8%</b>	<b>6 102</b>	<b>5 303</b>





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ANNUAL FINANCIAL STATEMENTS  
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Subprogramme: 1 2 CORPORATE SERVICES	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	227 119	122	683	227 924	228 847	(924)	100,4%	218 623	218 734
Compensation of employees	145 441	-	-	145 441	146 183	(743)	100,5%	146 215	146 215
Goods and services	81 678	122	683	82 483	82 664	(181)	100,2%	72 408	72 519
<b>Transfers and subsidies</b>	<b>5 002</b>	-	<b>3 031</b>	<b>8 033</b>	<b>8 033</b>	-	<b>100,0%</b>	<b>2 858</b>	<b>2 858</b>
Households	5 002	-	3 031	8 033	8 033	-	100,0%	2 858	2 858
<b>Payments for capital assets</b>	55 606	2	(100)	55 508	54 360	1 148	97,9%	43 362	39 389
Buildings and other fixed structures	25 087	-	26	25 113	24 130	983	96,1%	22 012	22 012
Machinery and equipment	22 007	298	548	22 853	22 688	165	99,3%	15 884	11 913
Intangible assets	8 512	(296)	(674)	7 542	7 542	-	100,0%	5 466	5 464
<b>Total</b>	<b>287 727</b>	<b>124</b>	<b>3 614</b>	<b>291 465</b>	<b>291 240</b>	<b>225</b>	<b>99,9%</b>	<b>264 843</b>	<b>260 981</b>



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Subprogramme: 1 3 DISTRICT MANAGEMENT	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	126 631	(471)	(3 988)	122 226	121 512	714	99,4%	118 080	117 803
Compensation of employees	118 185	(293)	(3 988)	113 904	112 923	981	99,1%	110 990	110 721
Goods and services	8 446	(124)	-	8 322	8 589	(267)	103,2%	7 090	7 082
<b>Payments for capital assets</b>	-	-	-	-	11	(11)	-	-	-
Machinery and equipment	-	-	-	-	11	(11)	-	-	-
<b>Total</b>	<b>126 631</b>	<b>(417)</b>	<b>(3 988)</b>	<b>122 226</b>	<b>121 523</b>	<b>703</b>	<b>99,4%</b>	<b>118 080</b>	<b>117 803</b>



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**ANNUAL FINANCIAL STATEMENTS  
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Programme 2: SOCIAL WELFARE SERVICES									
Sub programme	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. MANAGEMENT AND SUPPORT	250 105	302	25 564	275 971	275 967	4	100,0%	260 701	253 710
2. SERVICES TO OLDER PERSONS	124 436	(134)	12 167	136 469	135 548	921	99,3%	100 988	100 387
3. SERVICES TO PERSONS WITH DISABILITIES	63 970	-	(18 467)	45 503	45 503	-	100,0%	29 633	29 206
4. HIV AND AIDS	61 546	(114)	15 863	77 295	76 701	594	99,2%	75 590	77 328
5. SOCIAL RELIEF	23 983	(54)	(7 663)	16 266	16 266	-	100,0%	8 174	8 373
<b>Total for sub programmes</b>	<b>524 040</b>	<b>-</b>	<b>27 464</b>	<b>551 504</b>	<b>549 985</b>	<b>1 519</b>	<b>99,7%</b>	<b>475 086</b>	<b>469 004</b>
Programme 2 Economic classification									
Current payments	322 399	-	15 725	338 124	338 157	(34)	100,0%	284 980	284 430
Compensation of employees	196 692	-	17 381	214 073	214 073	(1)	100,0%	162 274	163 085
Salaries and wages	159 673	-	17 381	177 054	183 087	(6 034)	103,4%	141 247	141 139
Social contributions	37 019	-	-	37 019	30 986	6 033	83,7%	21 027	21 946
Goods and services	125 707	-	(1 656)	124 051	124 084	(33)	100,0%	122 706	121 345
Advertising	384	(168)	-	216	217	(1)	100,5%	678	676
Minor assets	284	(49)	-	235	207	28	88,1%	507	322



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Programme 2 Economic classification continued	2015/16						2014/15		
	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
Catering: Departmental activities	1 513	369	-	1 882	1 861	21	98,9%	2 145	2 135
Communication	10 744	5 026	(1 225)	14 545	14 463	82	99,4%	16 832	16 571
Computer services	7 025	(1 005)	-	6 020	5 906	114	98,1%	2 538	2 427
Consultants: Business and advisory services	-	50	-	50	50	-	100,0%	1 168	1 148
Contractors	95	(54)	-	41	53	(12)	129,3%	76	76
Agency and support / outsourced services	2 053	40	-	2 093	2 080	13	99,4%	1 927	1 577
Fleet services	13 045	(8 994)	-	4 051	4 051	-	100,0%	7 025	7 025
Inventory: Clothing material and supplies	42	-	-	42	-	42	-	22	-
Inventory: Learner and teacher support material	4	(1)	-	3	-	3	-	3	-
Inventory: Materials and supplies	21	(15)	-	6	-	6	-	2	-
Inventory: Medical supplies	150	(38)	-	112	-	112	-	18	-
Consumable supplies	711	(293)	-	418	588	(170)	140,7%	1 049	900
Consumable: Stationery printing and office supplies	2 761	294	-	3 055	2 939	116	96,2%	2 527	2 436
Operating leases	19 066	(500)	-	18 566	18 620	(54)	100,3%	18 057	18 057
Property payments	55 777	6 521	(459)	61 839	61 799	40	99,9%	52 872	52 861
Travel and subsistence	10 407	(655)	28	9 780	9 957	(177)	101,8%	14 124	14 012
Training and development	847	(87)	-	760	746	14	98,2%	264	264



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Programme 2 Economic classification continued	2015/16						2014/15		
	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	290	(251)	-	39	253	(214)	648,7%	474	474
Venues and facilities	488	(190)	-	298	294	4	98,7%	398	384
<b>Transfers and subsidies</b>	<b>147 227</b>	<b>-</b>	<b>11 178</b>	<b>158 405</b>	<b>158 404</b>	<b>1</b>	<b>100,0%</b>	<b>148 122</b>	<b>148 122</b>
Non-profit institutions	140 872	(4 000)	14 142	151 014	151 014	-	100,0%	138 505	138 505
Households	6 355	4 000	(2 964)	7 391	7 390	1	100,0%	9 617	9 617
Social benefits	-	4 000	(2 685)	1 315	1 315	-	100,0%	7 466	6 538
Other transfers to households	6 355	-	(279)	6 076	6 075	1	100,0%	2 151	3 079
<b>Payments for capital assets</b>	<b>54 414</b>	<b>-</b>	<b>561</b>	<b>54 975</b>	<b>53 424</b>	<b>1 551</b>	<b>97,2%</b>	<b>41 984</b>	<b>36 452</b>
Buildings and other fixed structures	34 824	-	870	35 694	34 190	1 504	95,8%	23 519	22 420
Buildings	34 824	-	870	35 694	34 190	1 504	95,8%	(1 047)	-
Other fixed structures	-	-	-	-	-	-	-	24 566	22 420
Machinery and equipment	19 590	-	(309)	19 281	19 234	47	99,8%	18 465	14 032
Transport equipment	5 406	(2 328)	-	3 078	5 285	(2 207)	171,7%	7 194	7 194
Other machinery and equipment	14 184	2 328	(309)	16 203	13 949	2 254	86,1%	11 271	6 838
<b>Total</b>	<b>524 040</b>	<b>-</b>	<b>27 464</b>	<b>551 504</b>	<b>549 985</b>	<b>1 519</b>	<b>99,7%</b>	<b>475 086</b>	<b>469 004</b>



EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
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ANNUAL FINANCIAL STATEMENTS  
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Subprogramme: 2 1 MANAGEMENT AND SUPPORT	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>195 721</b>	<b>302</b>	<b>25 003</b>	<b>221 026</b>	<b>222 573</b>	<b>(1 548)</b>	<b>100,7%</b>	<b>218 763</b>	<b>217 300</b>
Compensation of employees	76 585	-	26 659	103 244	105 871	(2 628)	102,5%	102 511	102 461
Goods and services	119 136	302	(1 656)	117 782	116 702	1 080	99,1%	116 252	114 839
<b>Payments for capital assets</b>	<b>54 384</b>	<b>-</b>	<b>561</b>	<b>54 945</b>	<b>53 394</b>	<b>1 551</b>	<b>97,2%</b>	<b>41 938</b>	<b>36 410</b>
Buildings and other fixed structures	34 824	-	870	35 694	34 190	1 504	95,8%	23 519	22 420
Machinery and equipment	19 560	-	(309)	19 251	19 204	47	99,8%	18 419	13 990
<b>Total</b>	<b>250 105</b>	<b>302</b>	<b>25 564</b>	<b>275 971</b>	<b>275 967</b>	<b>4</b>	<b>100,0%</b>	<b>260 701</b>	<b>253 710</b>

Subprogramme: 2 2 SERVICES TO OLDER PERSONS	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>31 668</b>	<b>(134)</b>	<b>(1 894)</b>	<b>29 640</b>	<b>28 720</b>	<b>920</b>	<b>96,9%</b>	<b>6 292</b>	<b>5 691</b>
Compensation of employees	27 801	-	(1 894)	25 907	24 698	1 209	95,3%	2 451	2 100
Goods and services	3 867	(134)	-	3 733	4 022	(289)	107,7%	3 841	3 591
<b>Transfers and subsidies</b>	<b>92 768</b>	<b>-</b>	<b>14 061</b>	<b>106 829</b>	<b>106 828</b>	<b>1</b>	<b>100,0%</b>	<b>94 670</b>	<b>94 670</b>
Non-profit institutions	92 768	-	14 061	106 829	106 828	1	100,0%	94 670	94 670
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>26</b>
Machinery and equipment	-	-	-	-	-	-	-	26	26
<b>Total</b>	<b>124 436</b>	<b>(134)</b>	<b>12 167</b>	<b>136 469</b>	<b>135 548</b>	<b>921</b>	<b>99,3%</b>	<b>100 988</b>	<b>100 387</b>



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Subprogramme: 2 3 SERVICES TO PERSONS WITH DISABILITIES	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>34 522</b>	-	<b>(15 863)</b>	<b>18 659</b>	<b>18 658</b>	<b>1</b>	<b>100,0%</b>	<b>3 011</b>	<b>2 588</b>
Compensation of employees	33 070	-	(15 863)	17 207	17 144	63	99,6%	1 650	1 371
Goods and services	1 452	-	-	1 452	1 514	(62)	104,3%	1 361	1 217
<b>Transfers and subsidies</b>	<b>29 418</b>	-	<b>(2 604)</b>	<b>26 814</b>	<b>26 815</b>	<b>(1)</b>	<b>100,0%</b>	<b>26 602</b>	<b>26 602</b>
Non-profit institutions	29 162	(4 000)	81	25 243	25 244	(1)	100,0%	25 863	25 863
Households	256	4 000	(2 685)	1 571	1 571	-	100,0%	739	739
<b>Payments for capital assets</b>	<b>30</b>	-	-	<b>30</b>	<b>30</b>	<b>-</b>	<b>100,0%</b>	<b>20</b>	<b>16</b>
Machinery and equipment	30	-	-	30	30	-	100,0%	20	16
<b>Total</b>	<b>63 970</b>	-	<b>(18 467)</b>	<b>45 503</b>	<b>45 503</b>	<b>-</b>	<b>100,0%</b>	<b>29 633</b>	<b>29 206</b>
<b>Subprogramme: 2 4 HIV AND AIDS</b>	<b>2015/16</b>						<b>2014/15</b>		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>42 374</b>	<b>(114)</b>	<b>15 863</b>	<b>58 123</b>	<b>57 530</b>	<b>593</b>	<b>99,0%</b>	<b>55 261</b>	<b>56 999</b>
Compensation of employees	41 577	-	15 863	57 440	56 235	1 205	97,9%	54 464	55 993
Goods and services	797	(114)	-	683	1 295	(612)	189,6%	797	1 006
<b>Transfers and subsidies</b>	<b>19 172</b>	-	-	<b>19 172</b>	<b>19 171</b>	<b>1</b>	<b>100,0%</b>	<b>20 329</b>	<b>20 329</b>
Non-profit institutions	18 942	-	-	18 942	18 942	-	100,0%	17 972	17 972
Households	230	-	-	230	229	1	99,6%	2 357	2 357
<b>Total</b>	<b>61 546</b>	<b>(114)</b>	<b>15 863</b>	<b>77 295</b>	<b>76 701</b>	<b>594</b>	<b>99,2%</b>	<b>75 590</b>	<b>77 328</b>



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Subprogramme: 2 5 SOCIAL RELIEF	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>18 114</b>	<b>(54)</b>	<b>(7 384)</b>	<b>10 676</b>	<b>10 676</b>	<b>-</b>	<b>100,0%</b>	<b>1 653</b>	<b>1 852</b>
Compensation of employees	17 659	-	(7 384)	10 275	10 125	150	98,5%	1 198	1 160
Goods and services	455	(54)	-	401	551	(150)	137,4%	455	692
<b>Transfers and subsidies</b>	<b>5 869</b>	<b>-</b>	<b>(279)</b>	<b>5 590</b>	<b>5 590</b>	<b>-</b>	<b>100,0%</b>	<b>6 521</b>	<b>6 521</b>
Households	5 869	-	(279)	5 590	5 590	-	100 0%	6 521	6 521
<b>Total</b>	<b>23 983</b>	<b>(54)</b>	<b>(7 663)</b>	<b>16 266</b>	<b>16 266</b>	<b>-</b>	<b>100,0%</b>	<b>8 174</b>	<b>8 373</b>





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Programme 3: CHILDREN AND FAMILIES									
	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. MANAGEMENT AND SUPPORT	32 739	1 238	(8 582)	25 395	24 453	942	96,3%	7 439	2 372
2. CARE AND SERVICES TO FAMILIES	56 151	(67)	(20 974)	35 110	35 928	(818)	102,3%	10 571	10 529
3. CHILD CARE AND PROTECTION	228 159	(37)	96 208	324 330	324 303	27	100,0%	393 162	393 132
4. EARLY CHILDHOOD DEV AND PARTIAL CARE	200 357	(21)	(38 261)	162 075	162 911	(836)	100,5%	175 760	177 058
5. CHILD AND YOUTH CARE CENTERS	95 721	(1 081)	(32 038)	62 602	62 762	(160)	100,3%	55 625	56 858
6. COMMUNITY – BASED CARE SERVICES FOR CHILDREN	24 807	(32)	(12 5210)	12 254	11 438	816	93,3%	15 104	11 694
<b>Total for sub programmes</b>	<b>637 934</b>	<b>-</b>	<b>(16 168)</b>	<b>621 766</b>	<b>621 795</b>	<b>(29)</b>	<b>100,0%</b>	<b>657 661</b>	<b>651 643</b>
<b>Programme 3 Economic classification</b>									
<b>Current payments</b>	<b>388 818</b>	<b>-</b>	<b>1 764</b>	<b>390 582</b>	<b>390 611</b>	<b>(29)</b>	<b>100,0%</b>	<b>376 797</b>	<b>375 636</b>
Compensation of employees	375 648	-	80	375 728	375 729	(1)	100,0%	367 892	366 803
Salaries and wages	317 455	-	14 472	331 927	316 638	15 289	95,4%	312 948	312 501
Social contributions	58 193	-	(14 392)	43 801	59 091	(15 290)	134,9%	54 944	54 302



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	Programme 3 Economic classification continued									
	2015/16					2014/15				
	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	
Goods and services	13 170	-	1 684	14 854	14 882	(28)	100,2%	8 905	8 833	
Advertising	48	(41)	-	7	7	-	100,0%	2	-	
Minor assets	162	(30)	-	132	82	50	62,1%	125	39	
Bursaries: Employees	-	368	-	368	343	25	93,2%	-	-	
Catering: Departmental activities	371	(46)	-	325	326	-1	100,3%	351	344	
Communication	81	(76)	-	5	4	1	80,0%	12	1	
Legal services	-	-	-	-	-	-	-	581	580	
Contractors	66	(17)	-	49	48	1	98,0%	46	46	
Agency and support / outsourced services	5 009	404	250	5 663	5 084	579	89,8%	3 803	3 823	
Fleet services (including government motor transport)	-	-	-	-	2	(2)	-	-	-	
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	34	-	
Inventory: Food and food supplies	18	(4)	-	14	-	14	-	-	-	
Inventory: Materials and supplies	10	(5)	-	5	-	5	-	18	-	
Inventory: Medical supplies	77	1	-	78	-	78	-	20	-	
Inventory: Medicine	12	(12)	-	-	-	-	-	4	-	
Consumable supplies	913	(137)	-	776	938	(162)	120,9%	747	888	
Consumable: Stationery printing and office supplies	228	(34)	-	194	186	8	95,9%	103	106	
Property payments	112	1 620	-	1 732	828	904	47,8%	64	57	



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	2015/16						2014/15		
	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	3 010	(314)	1 684	4 380	5 753	(1 373)	131,3%	2 787	2 775
Training and development	1 760	(482)	(250)	1 028	973	55	94,6%	67	61
Operating payments	1 155	(1 131)	-	24	211	(187)	879,2%	50	50
Venues and facilities	138	(64)	-	74	97	(23)	131,1%	91	63
<b>Transfers and subsidies</b>	<b>245 559</b>	-	<b>(17 637)</b>	<b>227 922</b>	<b>227 922</b>	-	<b>100,0%</b>	<b>275 817</b>	<b>276 007</b>
Non-profit institutions	243 559	-	(17 637)	225 922	225 922	-	100,0%	270 405	270 596
Households	2 000	-	-	2 000	2 000	-	100,0%	5 412	5 411
Social benefits	-	-	-	-	-	-	-	4 433	4 883
Other transfers to households	2 000	-	-	2 000	2 000	-	100,0%	979	528
<b>Payments for capital assets</b>	<b>3 557</b>	-	<b>(295)</b>	<b>3 262</b>	<b>3 262</b>	-	<b>100,0%</b>	<b>5 047</b>	-
Machinery and equipment	3 557	-	(295)	3 262	3 262	-	100,0%	3 571	-
Other machinery and equipment	3 557	-	(295)	3 262	3 262	-	100,0%	3 571	-
Intangible assets	-	-	-	-	-	-	-	1 476	-
<b>Total</b>	<b>637 934</b>	-	<b>(16 168)</b>	<b>621 766</b>	<b>621 795</b>	<b>(29)</b>	<b>100,0%</b>	<b>657 661</b>	<b>651 643</b>



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Subprogramme: 3 1 MANAGEMENT AND SUPPORT	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>29 182</b>	<b>1 238</b>	<b>(8 287)</b>	<b>22 133</b>	<b>21 197</b>	<b>936</b>	<b>95,8%</b>	<b>2 392</b>	<b>2 372</b>
Compensation of employees	24 078	-	(8 037)	16 041	16 995	(954)	105,9%	1 502	1 502
Goods and services	5 104	1 238	(250)	6 092	4 202	1 890	69,0%	890	870
<b>Payments for capital assets</b>	<b>3 557</b>	<b>-</b>	<b>(295)</b>	<b>3 262</b>	<b>3 256</b>	<b>6</b>	<b>99,8%</b>	<b>5 047</b>	<b>3 557</b>
Machinery and equipment	3 557	-	(295)	3 262	3 256	6	99,8%	3 571	3 557
Intangible assets	-	-	-	-	-	-	-	1 476	-
<b>Total</b>	<b>32 739</b>	<b>1 238</b>	<b>(8 582)</b>	<b>25 395</b>	<b>24 453</b>	<b>942</b>	<b>96,3%</b>	<b>7 439</b>	<b>2 372</b>

Subprogramme: 3 2 CARE AND SERVICES TO FAMILIES	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>48 769</b>	<b>(67)</b>	<b>(20 699)</b>	<b>28 003</b>	<b>28 822</b>	<b>(819)</b>	<b>102,9%</b>	<b>2 370</b>	<b>2 328</b>
Compensation of employees	48 389	-	(20 699)	27 690	28 123	(433)	101,6%	2 049	2 021
Goods and services	380	(67)	-	313	699	(386)	223,3%	321	307
<b>Transfers and subsidies</b>	<b>7 382</b>	<b>-</b>	<b>(275)</b>	<b>7 107</b>	<b>7 106</b>	<b>1</b>	<b>100,0%</b>	<b>8 201</b>	<b>8 201</b>
Non-profit institutions	7 382	-	(275)	7 107	7 106	1	100,0%	8 201	8 201
<b>Total</b>	<b>56 151</b>	<b>(67)</b>	<b>(20 974)</b>	<b>35 110</b>	<b>35 928</b>	<b>(818)</b>	<b>102,3%</b>	<b>10 571</b>	<b>10 529</b>



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Subprogramme: 3 3 CHILD CARE AND PROTECTION	2015/16						2014/15			
	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
<b>Current payments</b>	<b>187 843</b>	<b>(37)</b>	<b>97 896</b>	<b>285 702</b>	<b>285 674</b>	<b>28</b>	<b>100,0%</b>	<b>100,0%</b>	<b>362 117</b>	<b>359 745</b>
Compensation of employees	187 619	-	96 212	283 831	282 006	1 825	99,4%		360 554	358 212
Goods and services	224	(37)	1 684	1 871	3 668	(1 797)	196,0%		1 563	1 533
<b>Transfers and subsidies</b>	<b>40 316</b>	<b>-</b>	<b>(1 688)</b>	<b>38 628</b>	<b>38 629</b>	<b>(1)</b>	<b>100,0%</b>	<b>100,0%</b>	<b>31 045</b>	<b>33 387</b>
Non-profit institutions	40 316	-	(1 688)	38 628	38 629	(1)	100,0%		31 045	33 005
<b>Total</b>	<b>228 159</b>	<b>(37)</b>	<b>96 208</b>	<b>324 330</b>	<b>324 303</b>	<b>27</b>	<b>100,0%</b>	<b>100,0%</b>	<b>393 162</b>	<b>393 132</b>

Subprogramme: 3 4 EARLY CHILDHOOD DEV AND PARTIAL CARE	2015/16						2014/15			
	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
<b>Current payments</b>	<b>57 013</b>	<b>(21)</b>	<b>(33 315)</b>	<b>23 677</b>	<b>24 513</b>	<b>(836)</b>	<b>103,5%</b>	<b>103,5%</b>	<b>730</b>	<b>728</b>
Compensation of employees	56 789	-	(33 315)	23 474	24 235	(761)	103,2%		-	-
Goods and services	224	(21)	-	203	278	(75)	136,9%		730	728
<b>Transfers and subsidies</b>	<b>143 344</b>	<b>-</b>	<b>(4 946)</b>	<b>138 398</b>	<b>138 398</b>	<b>-</b>	<b>100,0%</b>	<b>100,0%</b>	<b>175 030</b>	<b>176 330</b>
Non-profit institutions	141 344	-	(4 946)	136 398	136 398	-	100,0%		169 868	171 469
Households	2 000	-	-	2 000	2 000	-	100,0%		5 162	4 861
<b>Total</b>	<b>200 357</b>	<b>(21)</b>	<b>(38 261)</b>	<b>162 075</b>	<b>162 911</b>	<b>(836)</b>	<b>100,5%</b>	<b>100,5%</b>	<b>175 760</b>	<b>177 058</b>



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Subprogramme: 3 5 CHILD AND YOUTH CARE CENTRES	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>52 721</b>	<b>(1 081)</b>	<b>(22 472)</b>	<b>29 168</b>	<b>29 322</b>	<b>(154)</b>	<b>100,5%</b>	<b>9 046</b>	<b>10 330</b>
Compensation of employees	45 707	-	(22 722)	22 985	23 365	(380)	101,7%	3 787	5 068
Goods and services	7 014	(1 081)	250	6 183	5 957	226	96,3%	5 259	5 262
<b>Transfers and subsidies</b>	<b>43 000</b>	<b>-</b>	<b>(9 566)</b>	<b>33 434</b>	<b>33 434</b>	<b>-</b>	<b>100,0%</b>	<b>46 579</b>	<b>46 528</b>
Non-profit institutions	43 000	-	(9 566)	33 434	33 434	-	100,0%	46 429	46 429
Households	-	-	-	-	-	-	-	150	99
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>(6)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	-	-	-	-	6	(6)	-	-	-
<b>Total</b>	<b>95 721</b>	<b>(1 081)</b>	<b>(32 038)</b>	<b>62 602</b>	<b>62 762</b>	<b>(160)</b>	<b>100,3%</b>	<b>55 625</b>	<b>56 858</b>

Subprogramme: 3 6 COMMUNITY – BASED CARE SERVICES FOR CHILDREN	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>13 290</b>	<b>(32)</b>	<b>(11 359)</b>	<b>1 899</b>	<b>1 083</b>	<b>816</b>	<b>57,0%</b>	<b>142</b>	<b>133</b>
Compensation of employees	13 066	-	(11 359)	1 707	1 005	702	58,9%	-	-
Goods and services	224	(32)	-	192	78	114	40,6%	142	133
<b>Transfers and subsidies</b>	<b>11 517</b>	<b>-</b>	<b>(1 162)</b>	<b>10 355</b>	<b>10 355</b>	<b>-</b>	<b>100,0%</b>	<b>14 962</b>	<b>11 561</b>
Non-profit institutions	11 517	-	(1 162)	10 355	10 355	-	100,0%	14 862	11 492
Households	-	-	-	-	-	-	-	100	69
<b>Total</b>	<b>24 807</b>	<b>(32)</b>	<b>(12 521)</b>	<b>12 254</b>	<b>11 438</b>	<b>816</b>	<b>93,3%</b>	<b>15 104</b>	<b>11 694</b>



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Programme 4: RESTORATIVE SERVICES		2015/16						2014/15		
		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
Sub programme										
1. MANAGEMENT AND SUPPORT	17 410	2 702	(7 326)	12 786	12 786	-	100,0%	2 614	1 330	
2. CRIME PREVENTION AND SUPPORT	216 723	(1 880)	20 856	235 699	235 674	25	100,0%	275 443	275 444	
3. VICTIM EMPOWERMENT	82 670	(197)	(4 515)	77 958	77 957	1	100,0%	50 679	49 600	
4. SUBSTANCE ABUSE PREVENTION AND REHABILITATION	50 514	(625)	(15 411)	34 478	34 473	5	100,0%	24 043	23 573	
<b>Total for sub programmes</b>	<b>367 317</b>	<b>-</b>	<b>(6 396)</b>	<b>360 921</b>	<b>360 890</b>	<b>31</b>	<b>100,0%</b>	<b>352 779</b>	<b>349 947</b>	



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	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	308 696	(2 000)	(11 017)	295 679	295 638	41	100,0%	260 593	258 089
Salaries and wages	287 340	-	(10 538)	276 802	276 802	-	100,0%	250 458	247 878
Social contributions	215 560	-	(8 403)	207 157	233 057	(25 900)	112,5%	213 419	211 150
Goods and services	71 780	-	(2 135)	69 645	43 745	25 900	62,8%	37 039	36 728
Advertising	21 356	(2 000)	(479)	18 877	18 836	41	99,8%	10 135	10 211
Minor assets	45	(21)	-	24	54	(30)	225,0%	61	49
Catering: Departmental activities	1 408	(418)	-	990	576	414	58,2%	595	358
Communication	761	968	-	1 729	1 733	(4)	100,2%	1 037	1 050
Contractors	71	(47)	-	24	24	-	100,0%	14	14
Agency and support / outsourced services	199	(23)	-	176	175	1	99,4%	142	108
Inventory: Clothing material and supplies	7 936	(3 478)	-	4 458	4 169	289	93,5%	2 035	2 237
Inventory: Learner and teacher support material	8	(1)	-	7	-	7	-	113	-
Inventory: Materials and supplies	8	-	-	8	-	8	-	-	-
Consumable supplies	105	6	-	111	-	111	-	20	-
Consumable: Stationery printing and office supplies	1 545	652	-	2 197	2 703	(506)	123,0%	1 690	1 690
Property payments	694	(134)	-	560	589	(29)	105,2%	415	415
	1 610	2 309	(479)	3 440	2 457	983	71,4%	840	814





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for the year ended 31 March 2016

Programme 4 Economic classification continued	2015/16					2014/15			
	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	3 825	(738)	-	3 087	3 953	(866)	128,1%	2 228	2 535
Training and development	2 642	(954)	-	1 688	1 658	30	98,2%	536	526
Operating payments	157	(56)	-	101	279	(178)	276,2%	74	89
Venues and facilities	342	(65)	-	277	466	(189)	168,2%	335	326
<b>Transfers and subsidies</b>	<b>58 434</b>	-	<b>4 677</b>	<b>63 111</b>	<b>63 111</b>	-	<b>100,0%</b>	<b>79 000</b>	<b>78 809</b>
Non-profit institutions	58 434	-	4 677	63 111	63 111	-	100,0%	78 471	78 280
Households	-	-	-	-	-	-	-	529	529
Social benefits	-	-	-	-	-	-	-	-	529
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>187</b>	<b>2 000</b>	<b>(56)</b>	<b>2 131</b>	<b>2 141</b>	<b>(10)</b>	<b>100,5%</b>	<b>13 186</b>	<b>13 049</b>
Buildings and other fixed structures	-	2 000	-	2 000	1 998	2	99,9%	13 146	13 000
Buildings	-	2 000	-	2 000	1 998	2	99,9%	13 146	13 000
Machinery and equipment	187	-	(56)	131	143	(12)	109,2%	40	49
Other machinery and equipment	187	-	(56)	131	143	(12)	109,2%	40	49
<b>Total</b>	<b>367 317</b>	<b>-</b>	<b>(6 396)</b>	<b>360 921</b>	<b>360 890</b>	<b>31</b>	<b>100,0%</b>	<b>352 779</b>	<b>349 947</b>



EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
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Subprogramme: 4 1 MANAGEMENT AND SUPPORT	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	17 410	2 702	(7 326)	12 786	12 786	-	100,0%	2 614	1 330
Compensation of employees	14 244	-	(6 847)	7 397	9 075	(1 678)	122,7%	2 325	1 120
Goods and services	3 166	2 702	(479)	5 389	3 711	1 678	68,9%	289	210
<b>Total</b>	<b>17 410</b>	<b>2 702</b>	<b>(7 326)</b>	<b>12 786</b>	<b>12 786</b>	<b>-</b>	<b>100,0%</b>	<b>2 614</b>	<b>1 330</b>

Subprogramme: 4 2 CRIME PREVENTION AND SUPPORT	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	212 536	(1 880)	20 912	231 568	233 234	(1 666)	100,7%	249 686	249 689
Compensation of employees	200 747	-	20 912	221 659	222 430	(771)	100,3%	243 814	243 132
Goods and services	11 789	(1 880)	-	9 909	10 804	(895)	109,0%	5 872	6 557
<b>Transfers and subsidies</b>	<b>4 000</b>	<b>-</b>	<b>-</b>	<b>4 000</b>	<b>2 355</b>	<b>1 645</b>	<b>58 9%</b>	<b>25 717</b>	<b>25 717</b>
Non-profit institutions	4 000	-	-	4 000	2 355	1 645	58 9%	25 717	25 717
<b>Payments for capital assets</b>	<b>187</b>	<b>-</b>	<b>(56)</b>	<b>131</b>	<b>85</b>	<b>46</b>	<b>64,9%</b>	<b>40</b>	<b>38</b>
Machinery and equipment	187	-	(56)	131	85	46	64 9%	40	38
<b>Total</b>	<b>216 723</b>	<b>(1 880)</b>	<b>20 856</b>	<b>235 699</b>	<b>235 674</b>	<b>25</b>	<b>100,0%</b>	<b>275 443</b>	<b>275 444</b>



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Subprogramme: 4 3 VICTIM EMPOWERMENT	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>37 246</b>	<b>(197)</b>	<b>(9 192)</b>	<b>27 857</b>	<b>25 676</b>	<b>2 181</b>	<b>92,2%</b>	<b>4 411</b>	<b>3 669</b>
Compensation of employees	35 713	-	(9 192)	26 521	24 153	2 368	91,1%	2 878	2 238
Goods and services	1 533	(197)	-	1 336	1 523	(187)	114,0%	1 533	1 431
<b>Transfers and subsidies</b>	<b>45 424</b>	<b>-</b>	<b>4 677</b>	<b>50 101</b>	<b>52 281</b>	<b>(2 180)</b>	<b>104,4%</b>	<b>46 268</b>	<b>45 931</b>
Non-profit institutions	45 424	-	4 677	50 101	52 281	(2 180)	104,4%	45 739	45 402
Households	-	-	-	-	-	-	-	529	529
<b>Total</b>	<b>82 670</b>	<b>(197)</b>	<b>(4 515)</b>	<b>77 958</b>	<b>77 957</b>	<b>1</b>	<b>100,0%</b>	<b>50 679</b>	<b>49 600</b>

Subprogramme: 4 4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>41 504</b>	<b>(2 625)</b>	<b>(15 411)</b>	<b>23 468</b>	<b>23 942</b>	<b>(474)</b>	<b>102,0%</b>	<b>3 882</b>	<b>3 401</b>
Compensation of employees	36 636	-	(15 411)	21 225	21 144	81	99,6%	1 441	1 388
Goods and services	4 868	(2 625)	-	2 243	2 798	(555)	124,7%	2 441	2 013
<b>Transfers and subsidies</b>	<b>9 010</b>	<b>-</b>	<b>-</b>	<b>9 010</b>	<b>8 475</b>	<b>535</b>	<b>94,1%</b>	<b>7 015</b>	<b>7 161</b>
Non-profit institutions	9 010	-	-	9 010	8 475	535	94,1%	7 015	7 161
<b>Payments for capital assets</b>	<b>-</b>	<b>2 000</b>	<b>-</b>	<b>2 000</b>	<b>2 056</b>	<b>(56)</b>	<b>102,8%</b>	<b>13 146</b>	<b>13 011</b>
Buildings and other fixed structures	-	2 000	-	2 000	1 998	2	99,9%	13 146	13 000
Machinery and equipment	-	-	-	-	58	(58)	-	-	11
<b>Total</b>	<b>50 514</b>	<b>(625)</b>	<b>(15 411)</b>	<b>34 478</b>	<b>34 473</b>	<b>5</b>	<b>100,0%</b>	<b>24 043</b>	<b>23 573</b>



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Programme 5: DEVELOPMENT AND RESEARCH									
	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. MANAGEMENT AND SUPPORT	195 761	847	(2 950)	193 658	192 633	1 025	99,5%	180 764	178 913
2. COMMUNITY MOBILISATION	2 082	(87)	(117)	1 878	1 863	15	99,2%	572	523
3. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S	48 999	(81)	-	48 918	48 983	(65)	100,1%	36 898	36 731
4. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	23 965	(46)	(67)	23 852	20 333	3 519	85,2%	17 866	17 865
5. COMMUNITY BASED RESEARCH AND PLANNING	578	(57)	-	521	416	105	79,8%	578	515
6. YOUTH DEVELOPMENT	15 525	(367)	(132)	15 026	15 028	(2)	100,0%	15 224	15 090
7. WOMEN DEVELOPMENT	15 185	(163)	(1 260)	13 762	12 829	933	93,2%	19 063	19 062
8. POPULATION POLICY PROMOTION	8 688	(46)	-	8 642	8 733	(91)	101,1%	9 380	9 115
<b>Total for sub programmes</b>	<b>310 783</b>	<b>-</b>	<b>(4 526)</b>	<b>306 257</b>	<b>300 818</b>	<b>5 439</b>	<b>98,2%</b>	<b>280 345</b>	<b>277 814</b>



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Programme 5 Economic classification	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>232 918</b>	-	<b>(3 262)</b>	<b>229 656</b>	<b>224 858</b>	<b>4 798</b>	<b>97,9%</b>	<b>204 075</b>	<b>203 064</b>
Compensation of employees	182 884	-	(2 935)	179 949	175 573	4 376	97,6%	159 835	159 826
Salaries and wages	130 080	-	(1 295)	128 785	147 340	(18 555)	114,4%	135 716	135 711
Social contributions	52 804	-	(1 640)	51 164	28 233	22 931	55,2%	24 119	24 115
Goods and services	50 034	-	(327)	49 707	49 285	422	99,2%	44 240	43 238
Advertising	235	147	-	382	463	(81)	121,2%	176	130
Minor assets	70	(63)	-	7	7	-	100,0%	69	30
Bursaries: Employees	-	619	-	619	538	81	86,9%	-	-
Catering: Departmental activities	1 838	(26)	-	1 812	1 806	6	99,7%	2 340	2 212
Communication	11 687	(75)	-	11 612	11 162	450	96,1%	11 114	11 043
Computer services	3 677	(18)	-	3 659	3 593	66	98,2%	2 102	2 102
Consultants: Business and advisory services	929	(486)	(210)	233	231	2	99,1%	2 922	2 769
Contractors	25	47	-	72	70	2	97,2%	150	110
Fleet services	14 443	(2 112)	-	12 331	12 331	-	100,0%	12 917	12 913
Inventory: Materials and supplies	-	-	-	-	-	-	-	8	-
Consumable supplies	141	(34)	-	107	104	3	97,2%	112	104
Consumable: Stationery printing and office supplies	847	(121)	-	726	721	5	99,3%	700	658
Property payments	3 397	(861)	-	2 536	2 466	70	97,2%	2	2
Travel and subsistence	8 576	1 692	(117)	10 151	10 311	(160)	101,6%	10 202	9 927
Training and development	3 013	1 433	-	4 446	4 438	8	99,8%	178	178



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Programme 5 Economic classification continued	2015/16						2014/15		
	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	292	82	-	374	410	(36)	109,6%	344	181
Venues and facilities	864	(224)	-	640	634	6	99,1%	904	879
<b>Transfers and subsidies</b>	<b>60 580</b>	<b>-</b>	<b>(1 249)</b>	<b>59 331</b>	<b>58 690</b>	<b>641</b>	<b>98,9%</b>	<b>60 753</b>	<b>60 736</b>
Departmental agencies and accounts	42 466	(14 466)	-	28 000	28 000	-	100,0%	29 017	29 000
Departmental agencies (non-business entities)	42 466	(14 466)	-	28 000	28 000	-	100,0%	29 017	29 000
Non-profit institutions	-	14 466	-	14 466	14 466	-	100,0%	-	-
Households	18 114	-	(1 249)	16 865	16 224	641	96,2%	31 736	31 736
Other transfers to households	18 114	-	(1 249)	16 865	16 224	641	96,2%	31 736	31 736
<b>Payments for capital assets</b>	<b>17 285</b>	<b>-</b>	<b>(15)</b>	<b>17 270</b>	<b>17 270</b>	<b>-</b>	<b>100,0%</b>	<b>15 517</b>	<b>14 014</b>
Buildings and other fixed structures	2 000	-	-	2 000	2 000	-	100,0%	-	-
Buildings	2 000	-	-	2 000	2 000	-	100,0%	-	-
Machinery and equipment	15 285	-	(15)	15 270	15 270	-	100,0%	15 517	14 014
Transport equipment	12 952	-	(7)	12 945	12 945	-	100,0%	12 119	12 097
Other machinery and equipment	2 333	-	(8)	2 325	2 325	-	100,0%	3 398	1 917
<b>Total</b>	<b>310 783</b>	<b>-</b>	<b>(4 526)</b>	<b>306 257</b>	<b>300 818</b>	<b>5 439</b>	<b>98,2%</b>	<b>280 345</b>	<b>277 814</b>



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Sub programme: 5 1: MANAGEMENT AND SUPPORT	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>180 476</b>	<b>847</b>	<b>(2 935)</b>	<b>178 388</b>	<b>177 363</b>	<b>1 025</b>	<b>99,4%</b>	<b>165 247</b>	<b>164 899</b>
Compensation of employees	145 594	-	(2 935)	142 659	142 202	457	99,7%	134 401	134 399
Goods and services	34 882	847	-	35 729	35 161	568	98,4%	30 846	30 500
<b>Payments for capital assets</b>	<b>15 285</b>	<b>-</b>	<b>(15)</b>	<b>15 270</b>	<b>15 270</b>	<b>-</b>	<b>100,0%</b>	<b>15 517</b>	<b>14 014</b>
Machinery and equipment	15 285	-	(15)	15 270	15 270	-	100,0%	15 517	14 014
<b>Total</b>	<b>195 761</b>	<b>847</b>	<b>(2 950)</b>	<b>193 658</b>	<b>192 633</b>	<b>1 025</b>	<b>99,5%</b>	<b>180 764</b>	<b>178 913</b>

Subprogramme: 5 2: COMMUNITY MOBILISATION	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>2 082</b>	<b>(87)</b>	<b>(117)</b>	<b>1 878</b>	<b>1 862</b>	<b>16</b>	<b>99,1%</b>	<b>572</b>	<b>523</b>
Goods and services	2 082	(87)	(117)	1 878	1 863	15	99,2%	572	523
<b>Total</b>	<b>2 082</b>	<b>(87)</b>	<b>(117)</b>	<b>1 878</b>	<b>1 862</b>	<b>16</b>	<b>99,1%</b>	<b>572</b>	<b>523</b>



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Subprogramme: 5 3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>6 533</b>	<b>(81)</b>	-	<b>6 452</b>	<b>6 517</b>	<b>(65)</b>	<b>101,0%</b>	<b>7 881</b>	<b>7 731</b>
Compensation of employees	5 331	-	-	5 331	5 412	(81)	101,5%	4 634	4 628
Goods and services	1 202	(81)	-	1 121	1 105	16	98,6%	3 247	3 103
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>42 466</b>	-	-	<b>42 466</b>	<b>42 466</b>	-	<b>100,0%</b>	<b>29 017</b>	<b>29 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 466	(14 466)	-	28 000	28 000	-	100 0%	29 017	29 000
Non-profit institutions	-	14 466	-	14 466	14 466	-	100 0%	-	-
<b>Total</b>	<b>48 999</b>	<b>(81)</b>	-	<b>48 918</b>	<b>48 983</b>	<b>(65)</b>	<b>100,1%</b>	<b>36 898</b>	<b>36 731</b>

Subprogramme: 5 4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>15 286</b>	<b>(46)</b>	-	<b>15 240</b>	<b>12 020</b>	<b>3 220</b>	<b>78,9%</b>	<b>4 118</b>	<b>4 117</b>
Compensation of employees	13 536	-	-	13 536	10 116	3 420	74,7%	3 492	3 492
Goods and services	1 750	(46)	-	1 704	1 904	(200)	111,7%	626	625
<b>Transfers and subsidies</b>	<b>8 679</b>	-	(67)	<b>8 612</b>	<b>8 313</b>	<b>299</b>	<b>96 5%</b>	<b>13 748</b>	<b>13 748</b>
Households	8 679	-	(67)	8 612	8 313	299	96 5%	13 748	13 748
<b>Total</b>	<b>23 965</b>	<b>(46)</b>	<b>(67)</b>	<b>23 852</b>	<b>20 333</b>	<b>3 519</b>	<b>85,2%</b>	<b>17 866</b>	<b>17 865</b>





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Subprogramme: 5 5: COMMUNITY BASED RESEARCH AND PLANNING	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>578</b>	<b>(57)</b>	-	<b>521</b>	<b>416</b>	<b>105</b>	<b>79,8%</b>	<b>578</b>	<b>515</b>
Compensation of employees	-	-	-	-	69	(69)	-	-	-
Goods and services	578	(57)	-	521	347	174	66,6%	578	515
<b>Total</b>	<b>578</b>	<b>(57)</b>	-	<b>521</b>	<b>416</b>	<b>105</b>	<b>79,8%</b>	<b>578</b>	<b>515</b>

Subprogramme: 5 6: YOUTH DEVELOPMENT	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>11 774</b>	<b>(367)</b>	-	<b>11 407</b>	<b>11 751</b>	<b>(344)</b>	<b>103,0%</b>	<b>11 923</b>	<b>11 789</b>
Compensation of employees	5 762	-	-	5 762	6 142	(380)	106,6%	6 084	6 085
Goods and services	6 012	(367)	-	5 645	5 609	36	99,4%	5 839	5 704
<b>Transfers and subsidies</b>	<b>3 751</b>	-	<b>(132)</b>	<b>3 619</b>	<b>3 277</b>	<b>342</b>	<b>90,5%</b>	<b>3 301</b>	<b>3 301</b>
Households	3 751	-	(132)	3 619	3 277	342	90,5%	3 301	3 301
<b>Total</b>	<b>15 525</b>	<b>(367)</b>	<b>(132)</b>	<b>15 026</b>	<b>15 028</b>	<b>(2)</b>	<b>100,0%</b>	<b>15 224</b>	<b>15 090</b>



**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
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**ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2016**

Subprogramme: 5 7: WOMEN DEVELOPMENT	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>7 501</b>	<b>(163)</b>	<b>(210)</b>	<b>7 128</b>	<b>6 195</b>	<b>933</b>	<b>86,9%</b>	<b>4 376</b>	<b>4 375</b>
Compensation of employees	5 423	-	-	5 423	4 280	1 143	78,9%	3 794	3 794
Goods and services	2 078	(163)	(210)	1 705	1 915	(210)	112,3%	582	581
<b>Transfers and subsidies</b>	<b>5 684</b>	<b>-</b>	<b>(1 050)</b>	<b>4 634</b>	<b>4 634</b>	<b>-</b>	<b>100,0%</b>	<b>14 687</b>	<b>14 687</b>
Households	5 684	-	(1 050)	4 634	4 634	-	100 0%	14 687	14 687
<b>Payments for capital assets</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>2 000</b>	<b>2 000</b>	<b>-</b>	<b>100 0%</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	2 000	-	-	2 000	2 000	-	100 0%	-	-
<b>Total</b>	<b>15 185</b>	<b>(163)</b>	<b>(1 260)</b>	<b>13 762</b>	<b>12 829</b>	<b>933</b>	<b>93,2%</b>	<b>19 063</b>	<b>19 062</b>

Subprogramme: 5 8: POPULATION POLICY PROMOTION	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>8 688</b>	<b>(46)</b>	<b>-</b>	<b>8 642</b>	<b>8 733</b>	<b>(91)</b>	<b>101,1%</b>	<b>9 380</b>	<b>9 115</b>
Compensation of employees	7 238	-	-	7 238	7 352	(114)	101,6%	7 430	7 428
Goods and services	1 450	(46)	-	1 404	1 381	23	98,4%	1 950	1 687
<b>Total</b>	<b>8 688</b>	<b>(46)</b>	<b>-</b>	<b>8 642</b>	<b>8 733</b>	<b>(91)</b>	<b>101 1%</b>	<b>9 380</b>	<b>9 115</b>



EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
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ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2016

Direct charges	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1 Statutory Appropriation</b>	<b>1 620</b>	<b>293</b>	-	<b>1 913</b>	<b>1 888</b>	<b>25</b>	<b>98,7%</b>	<b>1 822</b>	<b>1 741</b>
<b>Total</b>	<b>1 620</b>	<b>293</b>	-	<b>1 913</b>	<b>1 888</b>	<b>25</b>	<b>98,7%</b>	<b>1 822</b>	<b>1 741</b>
<b>Current payments</b>	<b>1 620</b>	<b>293</b>	-	<b>1 913</b>	<b>1 888</b>	<b>25</b>	<b>98,7%</b>	<b>1 822</b>	<b>1 741</b>
Compensation of employees	1 620	293	-	1 913	1 888	25	98,7%	1 822	1 741
Salaries and wages	1 620	293	-	1 913	1 631	282	85,3%	1 683	1 499
Social contributions	-	-	-	-	257	(257)	-	139	242
<b>Total</b>	<b>1 620</b>	<b>293</b>	-	<b>1 913</b>	<b>1 888</b>	<b>25</b>	<b>98,7%</b>	<b>1 822</b>	<b>1 741</b>

Direct charge: Statutory Appropriation	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 620</b>	<b>293</b>	-	<b>1 913</b>	<b>1 888</b>	<b>25</b>	<b>98,7%</b>	<b>1 822</b>	<b>1 741</b>
Compensation of employees	1 620	293	-	1 913	1 888	25	98,7%	1 822	1 741
<b>Total</b>	<b>1 620</b>	<b>293</b>	-	<b>1 913</b>	<b>1 888</b>	<b>25</b>	<b>98,7%</b>	<b>1 822</b>	<b>1 741</b>



**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
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**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2016**

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

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

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

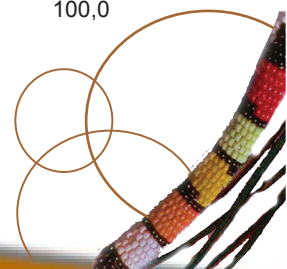
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements

**3. Detail on payments for financial assets**

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

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

<b>4 1</b>	<b>Per programme</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance R'000</b>	<b>Variance as a % of Final Appropriation</b>
	Administration	419 334	418 505	829	99,80
	Social Welfare Services	551 504	549 985	1 519	99,72
	Children and Families	621 766	621 795	(29)	100,00
	Restorative Services	360 921	360 890	31	99,99
	Development and Research	306 257	300 818	5 439	98,22
<b>4 2</b>	<b>Per economic classification</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance R'000</b>	<b>Variance as a % of Final Appropriation</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
	<b>Current payments</b>				
	Compensation of employees	1 311 139	1 306 762	4 377	99,67
	Goods and services	300 607	300 491	116	99,96
	<b>Transfers and subsidies</b>				
	Departmental agencies and accounts	28 000	28 000	-	100,0
	Non-profit institutions	454 513	454 513	-	100,0
	Households	34 289	33 647	642	98,1
	<b>Payments for capital assets</b>				
	Buildings and other fixed structures	64 807	62 318	2 489	96,2
	Machinery and equipment	60 797	60 608	189	99,7
	Intangible assets	7 542	7 542	-	100,0



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**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2016**

4 3	Per conditional grant	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
	EPWP Integrated Grants for Province	2 000	2 000	-	100 00
	Social Sector EPWP Incentive Grant for Province	1 000	968	32	96 80
	Substance Abuse Treatment Grant	2 000	1 963	37	98 15



**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT**  
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**STATEMENT OF FINANCIAL PERFORMANCE**  
*for the year ended 31 March 2016*

	Note	2015/16 R'000	2014/15 R'000
<b>REVENUE</b>			
Annual appropriation	<u>1</u>	2 259 781	2 154 896
Statutory appropriation	<u>2</u>	1 913	1 822
Departmental revenue	<u>3</u>	3 323	4 569
<b>TOTAL REVENUE</b>		<b>2 265 016</b>	<b>2 161 287</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<u>5</u>	1 306 761	1 200 290
Goods and services	<u>6</u>	300 491	264 507
<b>Total current expenditure</b>		<b>1 607 252</b>	<b>1 464 797</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	<u>7</u>	516 161	566 535
<b>Total transfers and subsidies</b>		<b>516 161</b>	<b>566 535</b>
<b>Expenditure for capital assets</b>			
Tangible assets	<u>8</u>	122 926	97 440
Intangible assets	<u>8</u>	7 542	5 464
<b>Total expenditure for capital assets</b>		<b>130 468</b>	<b>102 904</b>
<b>TOTAL EXPENDITURE</b>		<b>2 253 881</b>	<b>2 134 236</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>11 135</b>	<b>27 051</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		7 813	22 482
Annual appropriation		7 743	21 510
Conditional grants		69	972
Departmental revenue	<u>12</u>	3 322	4 569
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>11 135</b>	<b>27 051</b>



**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
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**STATEMENT OF FINANCIAL POSITION  
as at 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
<b>ASSETS</b>			
<b>Current assets</b>			
		<b>25 370</b>	<b>35 045</b>
Cash and cash equivalents	<u>9</u>	4 199	16 511
Receivables	<u>10</u>	21 171	18 534
<b>TOTAL ASSETS</b>		<b>25 370</b>	<b>35 045</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>			
		<b>10 661</b>	<b>19 613</b>
Voted funds to be surrendered to the Revenue Fund	<u>11</u>	7 797	18 097
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>12</u>	2 080	1 513
Payables	<u>13</u>	782	1
Aid assistance unutilised	<u>4</u>	2	2
<b>TOTAL LIABILITIES</b>		<b>10 661</b>	<b>19 613</b>
<b>NET ASSETS</b>		<b>14 709</b>	<b>15 432</b>
<b>Represented by:</b>			
Recoverable revenue		14 709	15 432
<b>TOTAL</b>		<b>14 709</b>	<b>15 432</b>



**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
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STATEMENT OF CHANGES IN NET ASSETS  
for the year ended 31 March 2016**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
<b>Recoverable revenue</b>			
Opening balance		15 432	18 588
Transfers:		<b>(723)</b>	<b>(3 156)</b>
Debts revised		(88)	(7 285)
Debts recovered (included in departmental receipts)		(1 053)	(2 665)
Debts raised		418	6 794
Closing balance		<b>14 709</b>	<b>15 432</b>
<b>TOTAL</b>		<b>14 709</b>	<b>15 432</b>





**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
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**CASH FLOW STATEMENT  
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>2 267 168</b>	<b>2 162 928</b>
Annual appropriated funds received	<u>11</u>	2 259 765	2 154 492
Statutory appropriated funds received	<u>2</u>	1 913	1 822
Departmental revenue received	<u>3</u>	5 486	6 577
Interest received	<u>33</u>	4	37
Net (increase)/decrease in working capital		(1 856)	841
Surrendered to Revenue Fund		(23 020)	(10 475)
Current payments		(1 607 252)	(1 464 797)
Transfers and subsidies paid		(516 161)	(566 535)
<b>Net cash flow available from operating activities</b>	<u>14</u>	<b>118 879</b>	<b>121 962</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<u>8</u>	(130 468)	(102 904)
<b>Net cash flows from investing activities</b>		<b>(130 468)</b>	<b>(102 904)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		(723)	(3 156)
<b>Net cash flows from financing activities</b>		<b>(723)</b>	<b>(3 156)</b>
Net increase/(decrease) in cash and cash equivalents		(12 312)	15 902
Cash and cash equivalents at beginning of period		16 511	609
<b>Cash and cash equivalents at end of period</b>	<u>15</u>	<b>4 199</b>	<b>16 511</b>



**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
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**ACCOUNTING POLICIES  
for the year ended 31 March 2016**

<b>Summary of significant accounting policies</b>	
<p>The financial statements have been prepared in accordance with the following policies which have been applied consistently in all material aspects unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA) Act 1 of 1999 (as amended by Act 29 of 1999) and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
<b>1</b>	<p><b>Basis of preparation</b></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
<b>2</b>	<p><b>Going concern</b></p> <p>The financial statements have been prepared on a going concern basis.</p>
<b>3</b>	<p><b>Presentation currency</b></p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
<b>4</b>	<p><b>Rounding</b></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
<b>5</b>	<p><b>Comparative information</b></p>
<b>5.1</b>	<p><b>Prior period comparative information</b></p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
<b>5.2</b>	<p><b>Current year comparison with budget</b></p> <p>A comparison between the approved final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>



**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
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**ACCOUNTING POLICIES  
for the year ended 31 March 2016**

<b>6</b>	<b>Revenue</b>
<b>6.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i e statutory appropriation)</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position</p>
<b>6.2</b>	<p><b>Departmental revenue</b></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>
<b>7</b>	<b>Expenditure</b>
<b>7.1</b>	<b>Compensation of employees</b>
<b>7.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment</p>
<b>7.1.2</b>	<p><b>Social contributions</b></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>
<b>7.2</b>	<p><b>Other expenditure</b></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>
<b>7.3</b>	<b>Leases</b>
<b>7.3.1</b>	<p><b>Operating leases</b></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>



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**ACCOUNTING POLICIES  
for the year ended 31 March 2016**

<b>7.3.2</b>	<p><b>Finance leases</b></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"> <li>• cost being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made including any payments made to acquire ownership at the end of the lease term excluding interest</li> </ul>
<b>8</b>	<p><b>Aid Assistance</b></p>
<b>8.1</b>	<p><b>Aid assistance received</b></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>
<b>9</b>	<p><b>Cash and cash equivalents</b></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>
<b>10</b>	<p><b>Loans and receivables</b></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>
<b>11</b>	<p><b>Financial assets</b></p>
<b>11.1</b>	<p><b>Impairment of financial assets</b></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>



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**ACCOUNTING POLICIES  
for the year ended 31 March 2016**

<b>12</b>	<p><b>Payables</b></p> <p>Loans and payables are recognised in the statement of financial position at cost</p>
<b>13</b>	<p><b>Capital Assets</b></p>
<b>13.1</b>	<p><b>Immovable capital assets</b></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 R1 unless the fair value of the asset has been reliably estimated in which case the fair value is used.</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>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>
<b>13.2</b>	<p><b>Movable capital assets</b></p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction 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 department.</p>
<b>13.3</b>	<p><b>Intangible assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably the intangible capital</p>



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**ACCOUNTING POLICIES  
for the year ended 31 March 2016**

	<p>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>
<b>14</b>	<b>Provisions and Contingents</b>
<b>14.1</b>	<p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>14.2</b>	<p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
<b>14.3</b>	<p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
<b>14.4</b>	<p><b>Commitments</b></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>
<b>15</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p>



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**ACCOUNTING POLICIES  
for the year ended 31 March 2016**

	<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>
<b>16</b>	<p><b>Irregular expenditure</b></p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine in which case reasons 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>
<b>17</b>	<p><b>Changes in accounting policies accounting estimates and errors</b></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>
<b>18</b>	<p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
<b>19</b>	<p><b>Recoverable revenue</b></p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>



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**ACCOUNTING POLICIES  
for the year ended 31 March 2016**

<b>20</b>	<b>Related party transactions</b> 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
<b>21</b>	<b>Key management personnel</b> Compensation paid to the key personnel including their family members where relevant, is included in the disclosure notes





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**1. Annual Appropriation**

**1.1 Annual Appropriation**

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

	<b>Final Appropriation</b>	<b>Actual Funds Received</b>	<b>2015/16 Funds not requested/ not received</b>	<b>Final Appropriation</b>	<b>2014/15 Appropriation received</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
ADMINISTRATION	419 333	419 333	-	389 025	389 025
SOCIAL WELFARE SERVICES	551 503	551 487	16	475 086	474 682
CHILDREN AND FAMILIES RESTORATIVE SERVICES	621 766	621 766	-	657 661	657 661
DEVELOPMENT AND RESEARCH	360 921	360 921	-	352 779	352 779
	306 258	306 258	-	280 345	280 345
<b>Total</b>	<b>2 259 781</b>	<b>2 259 765</b>	<b>16</b>	<b>2 154 896</b>	<b>2 154 492</b>

An amount R16 000 represents funds that were not requested from Provincial Treasury as at the end of the financial year

**1.2 Conditional grants**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Total grants received	46	5 000	17 213
Provincial grants included in Total Grants received		5 000	17 213

**2. Statutory Appropriation**

	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Members' remuneration	1 913	1 822
<b>Total</b>	<b>1 913</b>	<b>1 822</b>
Actual Statutory Appropriation received	1 913	1 822



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**3. Departmental revenue**

	Note	2015/16 R'000	2014/15 R'000
Sales of goods and services other than capital assets	3 1	2 740	2 588
Interest dividends and rent on land	3 2	4	37
Transactions in financial assets and liabilities	3 3	2 746	3 989
Total revenue collected		<b>5 490</b>	6 614
Less: Own revenue included in appropriation	<u>12</u>	2 168	2 045
<b>Departmental revenue collected</b>		<b><u>3 322</u></b>	<b><u>4 569</u></b>

**3.1 Sales of goods and services other than capital assets**

	Note	2015/16 R'000	2014/15 R'000
Sales of goods and services produced by the department	3	2 705	2 526
Sales by market establishment		48	71
Other sales		2 657	2 455
Sales of scrap waste and other used current goods		35	62
<b>Total</b>		<b><u>2 740</u></b>	<b><u>2 588</u></b>

**3.2 Interest dividends and rent on land**

	Note	2015/16 R'000	2014/15 R'000
Interest	3	4	37
<b>Total</b>		<b><u>4</u></b>	<b><u>37</u></b>

**3.3 Transactions in financial assets and liabilities**

	Note	2015/16 R'000	2014/15 R'000
Receivables	3	980	4 116
Other Receipts including Recoverable Revenue		1 766	(127)
<b>Total</b>		<b><u>2 746</u></b>	<b><u>3 989</u></b>



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**4. Aid assistance**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Opening Balance		2	2
As restated		2	2
<b>Closing Balance</b>		<b>2</b>	<b>2</b>

**4.1 Analysis of balance by source**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Aid assistance from other sources	4	2	2
<b>Closing balance</b>		<b>2</b>	<b>2</b>

**4.2 Analysis of balance**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Aid assistance unutilised	4	2	2
<b>Closing balance</b>		<b>2</b>	<b>2</b>

**5. Compensation of employees**

**5.1 Salaries and Wages**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Basic salary		924 967	863 456
Performance award		19 198	15 658
Service Based		474	397
Compensative/circumstantial		9 397	9 309
Periodic payments		24	-
Other non-pensionable allowances		155 435	140 992
<b>Total</b>		<b>1 109 495</b>	<b>1 029 812</b>



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**5.2 Social contributions**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
<b>Employer contributions</b>			
Pension		118 466	110 229
Medical		78 455	60 099
Bargaining council		345	150
<b>Total</b>		<u><b>197 266</b></u>	<u><b>170 478</b></u>
<b>Total compensation of employees</b>		<u><b>1 306 761</b></u>	<u><b>1 200 290</b></u>
Average number of employees		<u>4 576</u>	<u>4 653</u>

**6. Goods and services**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Administrative fees		93	75
Advertising		2 333	2 584
Minor assets	6 1	1 702	849
Bursaries (employees)		1 867	1 076
Catering		7 192	7 938
Communication		33 688	31 582
Computer services	6 2	21 467	14 321
Consultants: Business and advisory services		6 998	7 526
Legal services		3 534	4 871
Contractors		1 300	1 364
Agency and support / outsourced services		11 333	7 638
Audit cost – external	6 3	7 998	6 012
Fleet services		21 990	24 655
Consumables	6 4	11 613	11 995
Operating leases		23 397	21 523
Property payments	6 5	76 776	60 507
Transport provided as part of the departmental activities		-	208
Travel and subsistence	6 6	47 721	44 775
Venues and facilities		2 613	2 485
Training and development		9 722	6 719
Other operating expenditure	6 7	7 154	5 804
<b>Total</b>		<u><b>300 491</b></u>	<u><b>264 507</b></u>



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**6.1 Minor assets**

	Note	2015/16	2014/15
	6	R'000	R'000
<b>Tangible assets</b>		<b>1 700</b>	<b>849</b>
Machinery and equipment		1 700	849
<b>Intangible assets</b>		<b>2</b>	<b>-</b>
Software		2	-
<b>Total</b>		<b>1 702</b>	<b>849</b>

**6.2 Computer services**

	Note	2015/16	2014/15
	6	R'000	R'000
SITA computer services		18 796	10 971
External computer service providers		2 671	3 350
<b>Total</b>		<b>21 467</b>	<b>14 321</b>

**6.3 Audit cost – External**

	Note	2015/16	2014/15
	6	R'000	R'000
Regularity audits		7 998	6 012
<b>Total</b>		<b>7 998</b>	<b>6 012</b>

**6.4 Consumables**

	Note	2015/16	2014/15
	6	R'000	R'000
Consumable supplies		5 263	5 339
Uniform and clothing		1 498	1 178
Household supplies		2 266	1 726
Building material and supplies		703	1 466
Communication accessories		3	3
IT consumables		379	550
Other consumables		414	416
Stationery printing and office supplies		6 350	6 656
<b>Total</b>		<b>11 613</b>	<b>11 995</b>

**6.5 Property payments**

	Note	2015/16	2014/15
	6	R'000	R'000
Municipal services		-	9 545
Property maintenance and repairs		-	2 779
Other		76 776	48 183
<b>Total</b>		<b>76 776</b>	<b>60 507</b>



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**6.6 Travel and subsistence**

	Note	2015/16 R'000	2014/15 R'000
Local	6	45 530	44 419
Foreign		2 191	356
<b>Total</b>		<b>47 721</b>	<b>44 775</b>

**6.7 Other operating expenditure**

	Note	2015/16 R'000	2014/15 R'000
Resettlement costs	6	810	-
Other		6 344	5 804
<b>Total</b>		<b>7 154</b>	<b>5 804</b>

**7. Transfers and subsidies**

	Note	2015/16 R'000	2014/15 R'000
Departmental agencies and accounts	Annex 1A	28 000	29 000
Non-profit institutions	Annex 1B	454 512	487 381
Households	Annex 1C	33 649	50 151
<b>Total</b>		<b>516 161</b>	<b>566 532</b>

**8. Expenditure for capital assets**

	Note	2015/16 R'000	2014/15 R'000
<b>Tangible assets</b>		<b>122 926</b>	<b>97 440</b>
Buildings and other fixed structures	26 1	62 318	57 432
Machinery and equipment	24	60 608	40 008
<b>Intangible assets</b>		<b>7 542</b>	<b>5 464</b>
Software	25	7 542	5 464
<b>Total</b>		<b>130 468</b>	<b>102 904</b>



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**8.1 Analysis of funds utilised to acquire capital assets – 2015/16**

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<b>Tangible assets</b>	<b>122 926</b>	<b>-</b>	<b>122 926</b>
Buildings and other fixed structures	62 318	-	62 317
Machinery and equipment	60 608	-	60 609
<b>Intangible assets</b>	<b>7 542</b>	<b>-</b>	<b>7 542</b>
Software	7 542	-	7 542
<b>Total</b>	<b>130 468</b>	<b>-</b>	<b>130 468</b>

**8.2 Analysis of funds utilised to acquire capital assets – 2014/15**

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<b>Tangible assets</b>	<b>97 440</b>	<b>-</b>	<b>97 440</b>
Buildings and other fixed structures	57 432	-	57 432
Machinery and equipment	40 008	-	40 008
<b>Intangible assets</b>	<b>5 464</b>	<b>-</b>	<b>5 464</b>
Software	5 464	-	5 464
<b>Total</b>	<b>102 904</b>	<b>-</b>	<b>102 904</b>

**8.3 Finance lease expenditure included in Expenditure for capital assets**

	2015/16 R'000	2014/15 R'000
<b>Tangible assets</b>		
Machinery and equipment	35 802	31 328
<b>Total</b>	<b>35 802</b>	<b>31 328</b>

**9. Cash and cash equivalents**

	2015/16 R'000	2014/15 R'000
Consolidated Paymaster General Account Disbursements	3 997	16 511
	202	-
<b>Total</b>	<b>4 199</b>	<b>16 511</b>



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**10. Receivables**

		2015/16			2014/15		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	<i>Note 10 1</i>	3 055	-	3 055	101	-	101
Staff debt	<i>10 2</i>	863	-	863	656	-	656
Other debtors	<i>10 3</i>	17 253	-	17 253	17 777	-	17 777
<b>Total</b>		<b>21 171</b>	<b>-</b>	<b>21 171</b>	<b>18 534</b>	<b>-</b>	<b>18 534</b>

**10.1 Claims recoverable**

	<i>Note 10 and Annex 4</i>	2015/16 R'000	2014/15 R'000
National departments		-	38
Provincial departments		3 055	63
<b>Total</b>		<b>3 055</b>	<b>101</b>

**10.2 Staff debt**

	<i>Note 10</i>	2015/16 R'000	2014/15 R'000
Employees		843	633
Telephone		18	9
Salary Medical Aid		-	2
Salary Tax Debt		2	6
Salary Pension Fund		-	6
<b>Total</b>		<b>863</b>	<b>656</b>

**10.3 Other debtors**

	<i>Note 10</i>	2015/16 R'000	2014/15 R'000
Breach of Contract		8 785	9 487
Supplier Debts		5 550	5 513
Ex-Employees		2 918	2 777
<b>Total</b>		<b>17 253</b>	<b>17 777</b>

**10.4 Impairment of receivables**

		2015/16 R'000	2014/15 R'000
Estimate of impairment of receivables		12 830	13 179
<b>Total</b>		<b>12 830</b>	<b>13 179</b>





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**11. Voted funds to be surrendered to the Revenue Fund**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Opening balance		18 097	(3 981)
As restated		18 097	(3 981)
Transfer from statement of financial performance		7 813	22 482
Voted funds not requested/not received	11	(16)	(404)
Paid during the year		(18 097)	-
<b>Closing balance</b>		<b>7 797</b>	<b>18 097</b>

**12. Departmental revenue to be surrendered to the Revenue Fund**

	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Opening balance	1 513	5 374
As restated	1 513	5 374
Transfer from Statement of Financial Performance	3 322	4 569
Own revenue included in appropriation	2 168	2 045
Paid during the year	(4 923)	(10 475)
<b>Closing balance</b>	<b>2 080</b>	<b>1 513</b>

**13. Payables – current**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Clearing accounts	13 1	782	1
<b>Total</b>		<b>782</b>	<b>1</b>

**13.1 Clearing accounts**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
REC:DOM:CLMS:H/H:CLAIM RECOVER	13	260	-
SAL:INCOME TAX:CL		495	-
SAL:PENSION FUND:CL		25	-
SAL:ACB RECALLS:CA		2	1
<b>Total</b>		<b>782</b>	<b>1</b>



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**14. Net cash flow available from operating activities**

	Note	2015/16 R'000	2014/15 R'000
Net surplus/(deficit) as per Statement of Financial Performance		11 135	27 051
Add back non cash/cash movements not deemed operating activities		107 744	94 911
(Increase)/decrease in receivables – current		(2 637)	2 239
Increase/(decrease) in payables – current		781	(1 398)
Expenditure on capital assets		130 468	102 904
Surrenders to Revenue Fund		(23 020)	(10 475)
Voted funds not requested/not received		(16)	(404)
Own revenue included in appropriation		2 168	2 045
<b>Net cash flow generated by operating activities</b>		<b>118 879</b>	<b>121 962</b>

**15. Reconciliation of cash and cash equivalents for cash flow purposes**

	Note	2015/16 R'000	2014/15 R'000
Consolidated Paymaster General account		3 997	16 511
Disbursements		202	-
<b>Total</b>		<b>4 199</b>	<b>16 511</b>

**16. Contingent liabilities and contingent assets**

**16.1 Contingent liabilities**

		Note	2015/16 R'000	2014/15 R'000
<b>Liable to</b>	<b>Nature</b>			
Housing loan guarantees	Employees	Annex 3A	156	240
Claims against the department		Annex 3B	13 000	13 050
Other		Annex 3B	865	3 610
<b>Total</b>			<b>14 021</b>	<b>16 900</b>

*The bulk on the amount of R14 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*



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**16.2 Contingent assets**

	Note	2015/16 R'000	2014/15 R'000
<b>Nature of contingent asset</b>			
Overpayment on Second and Third notch HROPT		-	155
<b>Total</b>		<u>-</u>	<u>155</u>

**17. Commitments**

	Note	2015/16 R'000	2014/15 R'000
<b>Current expenditure</b>			
Approved and contracted		135 527	211 348
Approved but not yet contracted		-	4 126
		<u>135 527</u>	<u>215 474</u>
<b>Capital expenditure</b>			
Approved and contracted		107 765	115 519
Approved but not yet contracted		-	4 793
		<u>107 765</u>	<u>120 312</u>
<b>Total Commitments</b>		<u><b>243 292</b></u>	<u><b>335 786</b></u>

*An amount of R107 million under Capital Expenditure relates to multi-year infrastructure projects. Also included under Current Expenditure commitments is an amount of R135 million for commitments that will take more than twelve months.*

**18. Accruals and payables not recognised**

**18.1 Accruals**

			2015/16 R'000	2014/15 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	11 530	-	11 529	36 140
Transfers and subsidies	29 716	-	29 716	7 857
Capital assets	1 133	-	1 134	15 562
<b>Total</b>	<u><b>42 379</b></u>	<u>-</u>	<u><b>42 379</b></u>	<u><b>59 559</b></u>

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	Note	2015/16 R'000	2014/15 R'000
<b>Listed by programme level</b>			
Administration		33 912	50 483
Social Welfare Services		7 651	6 847
Children and Families		1	868
Restorative Services		814	217
Development and Research		1	1 144
<b>Total</b>		<b>42 379</b>	<b>59 559</b>

**18.2 Payables not recognised**

			2015/16 R'000	2014/15 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	12 670	-	12 670	-
Transfers and subsidies	9 685	-	9 685	-
Capital assets	7 973	-	7 973	-
<b>Total</b>	<b>30 328</b>	<b>-</b>	<b>30 328</b>	<b>-</b>

	2015/16 R'000	2014/15 R'000
<b>Listed by programme level</b>		
Administration	20 603	-
Social Welfare Services	8 410	-
Children and Families	3	-
Development and Research	1 312	-
<b>Total</b>	<b>30 328</b>	<b>-</b>

**19. Employee benefits**

	2015/16 R'000	2014/15 R'000
Leave entitlement	55 725	49 488
Service bonus (Thirteenth cheque)	40 938	38 150
Performance awards	20 606	19 112
Capped leave commitments	42 094	44 877
Other	3 068	7 623
<b>Total</b>	<b>162 431</b>	<b>159 250</b>

*An amount of R3 068 under other represents an outstanding S&T, Leave Gratuities and Long Service awards as at 31 March 2016*



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**20. Lease commitments**

**20.1 Operating leases expenditure**

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2015/16</b>					
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
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>74 633</b>	<b>1 191</b>	<b>75 824</b>

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2014/15</b>					
Not later than 1 year	-	-	5 658	579	6 237
Later than 1 year and not later than 5 years	-	-	11 568	23	11 591
Later than five years	-	-	6	-	6
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>17 232</b>	<b>602</b>	<b>17 834</b>

*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.*

**20.2 Finance leases expenditure**

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2015/16</b>					
Not later than 1 year	-	-	-	28 391	28 391
Later than 1 year and not later than 5 years	-	-	-	43 161	43 161
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71 552</b>	<b>71 552</b>



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2014/15	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year			-	18 412	18 412
Later than 1 year and not later than 5 years	-	-	-	27 663	27 663
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46 075</b>	<b>46 075</b>

*The department has a lease agreement with the department of Transport for the provision of 224 Vehicles*

**21. Irregular expenditure**

**21.1 Reconciliation of irregular expenditure**

	Note	2015/16 R'000	2014/15 R'000
Opening balance		70 876	53 979
As restated		70 876	53 979
Add: Irregular expenditure – relating to prior year		34 905	-
Add: Irregular expenditure – relating to current year		40 883	47 332
Less: Prior year amounts condoned		(39 866)	(29 710)
Less: Current year amounts condoned		(11 110)	(725)
<b>Closing balance</b>		<b>95 688</b>	<b>70 876</b>

**Analysis of awaiting condonation per age classification**

Current year	29 773	46 607
Prior years	65 915	24 269
<b>Total</b>	<b>95 688</b>	<b>70 876</b>

The Department of Social Development submitted, through the Provincial Treasury, a request for condonation of irregular expenditure to National Treasury on 5 March 2015. The submission was for irregular expenditure identified from 2013/14 to 2015/16 financial year for a total of R38.6 million. The National Treasury conducted their investigation and approved the condonation of the irregular expenditure of R38.6 million in letters dated 8 June 2016 and 22 July 2016. This amount will be deducted from the irregular expenditure balance in the 2016/2017 annual financial statements, should it have been allowed in the current year the balance would have been R57 million.



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**21.2 Details of irregular expenditure – current year**

<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	<b>2015/16 R'000</b>
Non-Compliance with SCM Regulations	Under Investigations	22 404
Non-Compliance with SCM by Department of Public Works	Under Investigations	18 479
<b>Total</b>		<b>40 883</b>

**21.3 Details of irregular expenditure condoned**

<b>Incident</b>	<b>Condoned by (condoning authority)</b>	<b>2015/16 R'000</b>
Non-compliance with SCM Regulations	Superintended General	1 412
Non-compliance with SCM Regulations by Public Works	National Treasury	41 590
Non-compliance with SCM Regulations by Public Works	Superintended General	7 974
<b>Total</b>		<b>50 976</b>

**22. Fruitless and wasteful expenditure**

**22.1 Reconciliation of fruitless and wasteful expenditure**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Opening balance		80	20
As restated		80	20
Fruitless and wasteful expenditure – relating to current year		228	60
Less: Amounts resolved		(28)	-
Less: Amounts transferred to receivables for recoveries		(31)	
<b>Closing balance</b>		<b>249</b>	<b>80</b>

**22.2 Analysis of awaiting resolution per economic classification**

	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Current	249	80
<b>Total</b>	<b>249</b>	<b>80</b>



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**22.3 Analysis of Current year's fruitless and wasteful expenditure**

<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	<b>2015/16 R'000</b>
Late Cancellation - No Show	Cases under Investigation	3
Interest Charged for late Payment	Cases under Investigation	3
Interest Charged – Telephone	Cases under Investigation	152
Interest Charged - Municipality	Cases under Investigation	70
<b>Total</b>		<b>228</b>

**23. Key Management Personnel**

	<b>No of Individuals</b>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Member of Executive Committee	1	1 911	1 748
Officials:			-
Level 15 to 16	3	3 181	3 131
Level 14 (incl CFO if at a lower level)	14	10 199	9 351
Family members of key management personnel	1	457	1 285
<b>Total</b>		<b>15 748</b>	<b>15 515</b>

**24. Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	<b>Opening balance R'000</b>	<b>Value adjustments R'000</b>	<b>Additions R'000</b>	<b>Disposals R'000</b>	<b>Closing Balance R'000</b>
<b>MACHINERY AND EQUIPMENT</b>	<b>99 699</b>	<b>-</b>	<b>14 837</b>	<b>(1 476)</b>	<b>113 060</b>
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
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>99 699</b>	<b>-</b>	<b>14 837</b>	<b>(1 476)</b>	<b>113 060</b>



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**24.1 Additions**

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	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
<b>MACHINERY AND EQUIPMENT</b>	<b>60 814</b>	<b>15</b>	<b>(35 800)</b>	<b>(10 192)</b>	<b>14 837</b>
Transport assets	30 697	-	(30 697)	-	-
Computer equipment	22 812	-	-	(10 192)	12 620
Furniture and office equipment	1 336	-	-	-	1 336
Other machinery and equipment	5 969	15	(5 103)	-	881
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>60 814</b>	<b>15</b>	<b>(35 800)</b>	<b>(10 192)</b>	<b>14 837</b>

**24.2 Disposals**

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>196</b>	<b>1 280</b>	<b>(1 476)</b>	<b>35</b>
Computer equipment	137	866	(1 003)	15
Furniture and office equipment	59	414	(473)	20
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>196</b>	<b>1 280</b>	<b>(1 476)</b>	<b>35</b>

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**24.3 Movement for 2014/15**

**MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	83 136	-	18 880	(2 317)	99 699
Computer equipment	44 354	-	16 067	(1 664)	58 757
Furniture and office equipment	37 429	-	818	(653)	37 594
Other machinery and equipment	1 353	-	1 995	-	3 348
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>83 136</b>	<b>-</b>	<b>18 880</b>	<b>(2 317)</b>	<b>99 699</b>

**24.4 Minor assets**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 20 16**

	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 adjustments	-	-	-	874	-	874
Additions	-	2	-	1 715	-	1 717
Disposals	-	-	-	(312)	-	(312)
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>28 825</b>	<b>-</b>	<b>28 829</b>



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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	19 091	-	19 091
Number of minor assets at cost	-	-	-	16 410	-	16 410
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35 501</b>	<b>-</b>	<b>35 501</b>

**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	316	198

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015**

	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	-	-	-	26 020	-	26 020
Additions	-	2	-	847	-	849
Disposals	-	-	-	(319)	-	(319)
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>26 548</b>	<b>-</b>	<b>26 550</b>



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**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	29 067	-	7 542	-	36 609
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>29 067</b>	<b>-</b>	<b>7 542</b>	<b>-</b>	<b>36 609</b>

**25.1 Additions**

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	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	7 542	-	-	-	7 542
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>7 542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 542</b>

**25.2 Movement for 2014/15**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	23 603	-	5 464	-	29 067
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>23 603</b>	<b>-</b>	<b>5 464</b>	<b>-</b>	<b>29 067</b>



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**26.1 Additions**

**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR  
THE YEAR ENDED 31 MARCH 20 16**

	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
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	<b>62 445</b>	<b>-</b>	<b>(62 445)</b>	<b>-</b>	<b>-</b>
Other fixed structures	62 445	-	(62 445)	-	-
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>62 445</b>	<b>-</b>	<b>(62 445)</b>	<b>-</b>	<b>-</b>



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27. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2014/15	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under / (Overspen ding)	% of available funds spent by depart-ment	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
EPWP Integrated Grants for Province	2 000	-	-	-	2 000	2 000	2 000	-	100%	2 000	1 028
Social Sector EPWP Incentive Grant for Province	1 000	-	-	-	1 000	1 000	968	32	97%	2 580	2 580
Substance Abuse Treatment Grant	2 000	-	-	-	2 000	2 000	1 963	37	98%	13 000	13 000
	<b>5 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 000</b>	<b>5 000</b>	<b>4 931</b>	<b>69</b>		<b>17 580</b>	<b>16 608</b>

All transfers in terms of DoRA were deposited into the primary bank account the Department



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ANNEXURE 1A  
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION					TRANSFER		2014/15 Appropriation Act R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	2014/15 Appropriation Act R'000	
National Development Agency	28 000	-	-	28 000	28 000	100%	29 017	
<b>TOTAL</b>	<b>28 000</b>	<b>-</b>	<b>-</b>	<b>28 000</b>	<b>28 000</b>	<b>100%</b>	<b>29 017</b>	



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ANNEXURE 1B  
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION			EXPENDITURE		2014/15 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	
<b>NON-PROFIT INSTITUTIONS</b>						
<b>Transfers</b>						
Services to Older Persons	106 829	-	-	106 829	106 828	100%
Services to persons with Disabilities	25 243	-	-	25 243	25 243	100%
HIV & AIDS	18 942	-	-	18 942	18 942	100%
Care and Services to Families	7 107	-	-	7 107	7 106	100%
Child Care and Protection	38 628	-	-	38 628	38 629	100%
Early Childhood Dev & Partial Care	136 398	-	-	136 398	136 398	100%
Child and Youth Care Centre	33 434	-	-	33 434	33 434	100%
Comm Based Care Serv For Children	10 355	-	-	10 355	10 356	100%
Crime Prevention & Support	4 000	-	-	4 000	2 354	59%
Substance Abuse Prev & Rehab	9 010	-	-	9 010	8 475	94%
Institutional Capacity Building & Supp (Umnotho Business consulting)	14 466	-	-	14 466	14 466	100%
	404 412	-	-	404 412	402 231	441 811
<b>Subsidies</b>						
Victim Empowerment	50 101	-	-	50 101	52 281	104%
	50 101	-	-	50 101	52 281	45 907
<b>TOTAL</b>	<b>454 513</b>	<b>-</b>	<b>-</b>	<b>454 513</b>	<b>454 512</b>	<b>487 718</b>





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ANNEXURE 1C  
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2014/15 Appropriation Act R'000
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
<b>Transfers</b>							
Corporate Services	8 033	-	-	8 033	8 034	100%	3 001
Services to persons with Disabilities	1 571	-	-	1 571	1 571	100%	739
HIV & Aids	230	-	-	230	229	100%	2 858
Social Relief	5 590	-	-	5 590	5 591	100%	7 287
Early Childhood Dev And Partial Care	2 000	-	-	2 000	2 000	100%	5 162
Poverty Alleviation & Sustainable Livelihood	8 612	-	-	8 612	8 313	97%	13 748
Youth Development	3 619	-	-	3 619	3 277	91%	3 301
Women Development	4 634	-	-	4 634	4 634	100%	14 687
Child and Youth Care Centre	-	-	-	-	-	-	150
Community Based Care Service for Children	-	-	-	-	-	-	100
	34 289	-	-	34 289	33 649	-	51 033
<b>Subsidies</b>							
Victim Empowerment	-	-	-	-	-	-	1 000
	-	-	-	-	-	-	1 000
<b>TOTAL</b>	<b>34 289</b>	<b>-</b>	<b>-</b>	<b>34 289</b>	<b>33 649</b>	<b>-</b>	<b>52 033</b>



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ANNEXURE 1H  
STATEMENT OF GIFTS DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT DONATION OR SPONSORSHIP	2015/16	2014/15
		R'000	R'000
Received in kind			
Gems	Treadmill Trojan, Exercise Bicycle & Orbitrek	28	-
<b>TOTAL</b>		<b>28</b>	<b>-</b>



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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
<b>TOTAL</b>		<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>



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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)	2015/16	2014/15
	R'000	R'000
<b>Made in kind</b>		
Office Furniture Equipment and Computers – Donations Made to Service Centres Creches and Day Cares	-	199
Cellphone Equipment - Tablet (I-pad)	22	-
<b>TOTAL</b>	<b>22</b>	<b>199</b>



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ANNEXURE 3A  
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2016 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2015	Guarantees draw downs during the year	Guarantees repaid/cancelled/reduced/released during the year	Revaluations	Closing balance 31 March 20 16	Guaranteed interest for year ended 31 March 20 16	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
Standard Bank		-	156	-	-	-	156	-	-
Nedbank LTD		-	84	-	84	-	-	-	-
	<b>TOTAL</b>	-	<b>240</b>	-	<b>84</b>	-	<b>156</b>	-	-



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ANNEXURE 3B  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016

Nature of Liability	Opening Balance 1 April 2015 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2016 R'000
<b>Claims against the department</b>					
Litigations	13 050	1 238	(1 288)	-	13 000
<b>Subtotal</b>	<b>13 050</b>	<b>1 238</b>	<b>(1 288)</b>	<b>-</b>	<b>13 000</b>
<b>Other</b>					
PMDS Appeals	596	865	(596)	-	865
HROPT cases	3 014	-	(3 014)	-	-
<b>Subtotal</b>	<b>3 610</b>	<b>865</b>	<b>(3 610)</b>	<b>-</b>	<b>805</b>
<b>TOTAL</b>	<b>16 660</b>	<b>2 103</b>	<b>4 898</b>	<b>-</b>	<b>13 865</b>



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ANNEXURE 4  
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16	Receipt date up to six (6) working days after year end	Amount R'000
	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000			
<b>Department</b>									
Education: Eastern Cape	-	-	29	62	-	-	62	-	-
SASSA	-	-	3 007	1	-	-	1	-	-
Health	-	-	19	-	-	-	-	-	-
	-	-	3 055	63	-	-	63	-	-
<b>Other Government Entities</b>									
Social Development: NC	-	-	-	38	-	-	38	-	-
	-	-	-	38	-	-	38	-	-
<b>TOTAL</b>	-	-	-	101	-	-	101	-	-



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ANNEXURE 5  
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2015/16 *	
	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	Payment date up to six (6) working days before year end	Amount R'000
<b>DEPARTMENTS</b>								
Current								
Department of the Premier	-	42	-	-	-	-	-	-
Social Development: WC	-	217	-	-	-	217	-	-
Department of Health	-	18	-	-	-	18	-	-
Department of Transport	-	115	-	-	-	115	-	-
COEGTA	-	-	22	-	22	-	-	-
<b>TOTAL</b>	-	<b>392</b>	<b>22</b>	-	<b>22</b>	<b>392</b>	-	-





**EASTERN CAPE: DEPARTMENT OF SOCIAL DEVELOPMENT  
VOTE 4**

**UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2016**

**ANNEXURE 7  
MOVEMENT IN CAPITAL WORK IN PROGRESS**

**MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>195 433</b>	<b>62 445</b>		<b>257 878</b>
Other fixed structures	195 433	62 445	-	257 878
<b>TOTAL</b>	<b>195 433</b>	<b>62 445</b>	<b>-</b>	<b>257 878</b>

**MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>138 001</b>	<b>-</b>	<b>57 432</b>	<b>-</b>	<b>195 433</b>
Other fixed structures	138 001	-	57 432	-	195 433
<b>TOTAL</b>	<b>138 001</b>	<b>-</b>	<b>57 432</b>	<b>-</b>	<b>195 433</b>



# Part F

## ANNEXURE



## TRANSFER PAYMENTS

### PROGRAMME 2: SOCIAL WELFARE SERVICES

#### 2.2 SERVICES TO OLDER PERSONS

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Gelvan Park Frail & Aged Home	Home for Aged	Residential Care for Older Persons	Yes	R 1,732,300.00	R 1,732,300.00	N/A
Huis Welverdiend	Home for Aged	Residential Care for Older Persons	Yes	R 561,000.00	R 561,000.00	N/A
Ekuphumleni Old Age Home	Home for Aged	Residential Care for Older Persons	Yes	R 1,111,632.12	R 1,111,632.12	N/A
Huis Formosa Te Huis Vir Bejaardes	Home for Aged	Residential Care for Older Persons	Yes	R 870,400.00	R 870,400.00	N/A
Huis John Vorster	Home for Aged	Residential Care for Older Persons	Yes	R 1,309,000.00	R 1,309,000.00	N/A
Nazareth House	Home for Aged	Residential Care for Older Persons	Yes	R 493,039.94	R 493,039.94	N/A
Acvv Huis Genot	Home for Aged	Residential Care for Older Persons	Yes	R 1,013,268.72	R 1,013,268.72	N/A
Gert Greeff Tehuis	Home for Aged	Residential Care for Older Persons	Yes	R 493,638.56	R 493,638.56	N/A
Aandmymering Acvv	Home for Aged	Residential Care for Older Persons	Yes	R 1,208,200.73	R 1,208,200.73	N/A
Ons Tuiste	Home for Aged	Residential Care for Older Persons	Yes	R 1,240,520.84	R 1,231,297.97	Unspent funds will be used for food, health care and administration.
Acvv Huis Silwerjare	Home for Aged	Residential Care for Older Persons	Yes	R 570,950.74	R 570,950.74	N/A
Marais Steyn Home For The Aged	Home for Aged	Residential Care for Older Persons	Yes	R 328,876.60	R 328,876.60	N/A
Mc Kaiser Old Age Home	Home for Aged	Residential Care for Older Persons	Yes	R 411,400.00	R 411,400.00	N/A
Nerinahof Acvv Old Age Home	Home for Aged	Residential Care for Older Persons	Yes	R 782,000.00	R 782,000.00	N/A
Middelburg Huis Silwerjare	Home for Aged	Residential Care for Older Persons	Yes	R 804,100.00	R 804,100.00	N/A
Huis Tarkastad Home	Home for Aged	Residential Care for Older Persons	Yes	R 310,930.00	R 310,930.00	N/A
Thatcher Home For The Aged	Home for Aged	Residential Care for Older Persons	Yes	R 197,600.00	R 197,600.00	N/A
Uniefeesherdenkingste huis	Home for Aged	Residential Care for Older Persons	Yes	R 302,202.79	R 302,202.79	N/A
Huis Van Der Horst	Home for Aged	Residential Care for Older Persons	Yes	R 1,038,240.66	R 1,038,240.66	N/A
Amatola Haven Stutterheim	Home for Aged	Residential Care for Older Persons	Yes	R 362,100.00	R 362,100.00	N/A
Brookshaw Home	Home for Aged	Residential Care for Older Persons	Yes	R 168,300.00	R 168,300.00	N/A
Callie Evens Lodge	Home for Aged	Residential Care for Older Persons	Yes	R 542,097.86	R 542,097.86	N/A
A.C.V.V. Huis Corrie Dreyer	Home for Aged	Residential Care for Older Persons	Yes	R 663,000.00	R 663,000.00	N/A
Acvv Huis Diaz, Alexandria	Home for Aged	Residential Care for Older Persons	Yes	R 441,957.50	R 441,957.50	N/A
Huis Dirk Postma Vir Bejaardes	Home for Aged	Residential Care for Older Persons	Yes	R 434,987.50	R 434,987.50	N/A
D J Sobey Old Age Home	Home for Aged	Residential Care for Older Persons	Yes	R 1,346,400.00	R 1,346,400.00	N/A
Elliot Home For The Aged	Home for Aged	Residential Care for Older Persons	Yes	R 306,000.00	R 306,000.00	N/A
Elizabeth Jordaan Home For The Aged	Home for Aged	Residential Care for Older Persons	Yes	R 550,317.86	R 550,317.86	N/A

## Vote 4 ANNUAL REPORT 2015-2016

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Kennerley Park	Home for Aged	Residential Care for Older Persons	Yes	R 1,153,968.24	R 1,153,968.24	N/A
Langham House	Home for Aged	Residential Care for Older Persons	Yes	R 1,024,393.88	R 1,024,393.88	N/A
Madeira Home Housing Utility Company	Home for Aged	Residential Care for Older Persons	Yes	R 1,178,000.00	R 1,178,000.00	N/A
East London Senior Citizens Association (Elsca)	Home for Aged	Residential Care for Older Persons	Yes	R 1,120,989.14	R 1,120,989.14	N/A
Empilweni Home For Age	Home for Aged	Residential Care for Older Persons	Yes	R 2,208,300.00	R 2,208,300.00	N/A
Aalwynhof Old Age Home	Home for Aged	Residential Care for Older Persons	Yes	R 562,700.00	R 562,700.00	N/A
Acvv Huis Van De Graaff	Home for Aged	Residential Care for Older Persons	Yes	R 478,209.77	R 478,209.77	N/A
Damant Lodge	Home for Aged	Residential Care for Older Persons	Yes	R 355,136.27	R 355,136.27	N/A
Rosa Munch House	Home for Aged	Residential Care for Older Persons	Yes	R 317,486.20	R 317,486.20	N/A
Malabar Home For The Aged	Home for Aged	Residential Care for Older Persons	Yes	R 650,260.95	R 650,260.95	N/A
Valleihof Acvv Old Age Home	Home for Aged	Residential Care for Older Persons	Yes	R 562,418.80	R 562,418.80	N/A
Huis Louisa Meyburgh	Home for Aged	Residential Care for Older Persons	Yes	R 519,697.95	R 519,697.95	N/A
A C V V Huis Najaar	Home for Aged	Residential Care for Older Persons	Yes	R 1,059,021.65	R 1,059,021.65	N/A
Munro Kirk Home	Home for Aged	Residential Care for Older Persons	Yes	R 664,414.02	R 664,414.02	N/A
Ethembeni Old Age Home	Home for Aged	Residential Care for Older Persons	Yes	R 756,700.00	R 756,700.00	N/A
Cingela Centre For The Aged	Home for Aged	Residential Care for Older Persons	Yes	R 353,600.00	R 353,600.00	N/A
The Society Of St Vincent De P	Home for Aged	Residential Care for Older Persons	Yes	R 197,200.00	R 197,200.00	N/A
Seringa Association For The Aged	Service Centres	Community-based Care Services for Older Persons	Yes	R 753,390.00	R 753,390.00	N/A
Makukhanye Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 404,165.00	R 404,165.00	N/A
Noncedo Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 51,292.00	R 49,751.72	Unspent funds will be used for administration.
Acvv Dolly Vermaak Dienssentrum	Service Centres	Community-based Care Services for Older Persons	Yes	R 37,192.00	R 37,192.00	N/A
Bergsig Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 55,966.00	R 55,966.00	N/A
Caritas Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 65,188.00	R 65,188.00	N/A
Acvv Despatch Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 136,332.00	R 136,332.00	N/A
Eluyolweni Service Center	Service Centres	Community-based Care Services for Older Persons	Yes	R 491,086.00	R 491,086.00	N/A
NONCEBA Service CENTRE	Service Centres	Community-based Care Services for Older Persons	Yes	R 100,000.00	R 100,000.00	N/A
P.E. Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 405,992.00	R 405,992.00	N/A

## Vote 4 ANNUAL REPORT 2015-2016

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Protea Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 65,656.00	R 59,962.33	Unspent will be used for food and administration.
Somerset East Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 87,834.00	R 42,888.26	Stipend, Administration costs and Bank Charges
Humansdorp Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 55,000.00	R 50,497.49	Unspent will be used for food and administration.
Masinedane Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,000.00	R 66,000.00	N/A
Nelsig/Khanyiso Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 83,106.00	R 83,106.00	N/A
Nomzamo Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 93,904.00	R 93,904.00	N/A
Gompo Welfare For The Aged	Service Centres	Community-based Care Services for Older Persons	Yes	R 220,000.00	R 220,000.00	N/A
Maselle Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 88,000.00	R 88,000.00	N/A
Midros Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 57,200.00	R 57,200.00	N/A
Riebeeck East Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 73,988.00	R 73,988.00	N/A
Acvv Senior Citizen Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 91,244.00	R 91,244.00	N/A
Alicedale Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 127,624.00	R 127,624.00	N/A
Antic Senior Citizen Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 154,000.00	R 154,000.00	N/A
Acvv Eldorado Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 200,000.00	R 200,000.00	N/A
Meals On Wheels	Service Centres	Community-based Care Services for Older Persons	Yes	R 220,000.00	R 220,000.00	N/A
Grahamstown Meals On Wheels	Service Centres	Community-based Care Services for Older Persons	Yes	R 84,350.00	R 84,350.00	N/A
Kenton On Sea Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 87,100.00	R 87,100.00	N/A
Klipfontein Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,000.00	R 44,000.00	N/A
Sa Council For The Aged	Service Centres	Community-based Care Services for Older Persons	Yes	R 103,600.00	R 103,600.00	N/A
Dimbaza Society Of The Aged	Service Centres	Community-based Care Services for Older Persons	Yes	R 449,000.00	R 449,000.00	N/A
NGANGELIZWE Service CENTRE	Service Centres	Community-based Care Services for Older Persons	Yes	R 52,366.00	R 52,366.00	N/A
St Buchanan Service Centre For The Aged	Service Centres	Community-based Care Services for Older Persons	Yes	R 71,938.00	R 64,760.00	Audit fees and bank charges

## Vote 4 ANNUAL REPORT 2015-2016

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Kwasizabantu Service Centre For The Aged	Service Centres	Community-based Care Services for Older Persons	Yes	R 132,000.00	R 132,000.00	N/A
Nosango Veronica Sobukwe Old Age Care Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 128,650.00	R 128,650.00	N/A
Nomzamo Club For The Aged	Service Centres	Community-based Care Services for Older Persons	Yes	R 65,314.00	R 65,314.00	N/A
Ubuntu Community Carebase Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 41,800.00	R 41,800.00	N/A
Excelsior Service Centre & Meals On Wheels Comm S	Service Centres	Community-based Care Services for Older Persons	Yes	R 205,798.00	R 205,798.00	N/A
Masibambane Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 43,136.00	R 43,136.00	N/A
House Of Happiness Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 86,228.00	R 86,228.00	N/A
Vezi Danga Organization	Service Centres	Community-based Care Services for Older Persons	Yes	R 64,766.00	R 64,766.00	N/A
Walmer Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 146,746.00	R 146,746.00	N/A
Ekuphumleni Community Centres	Service Centres	Community-based Care Services for Older Persons	Yes	R 77,000.00	R 77,000.00	N/A
Khululikhaya Old Age Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 99,000.00	R 99,000.00	N/A
Masibambane Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 170,180.00	R 170,180.00	N/A
Siyakhathala Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 75,624.00	R 75,624.00	N/A
Masibonisane Service Centre For The Aged	Service Centres	Community-based Care Services for Older Persons	Yes	R 107,198.00	R 107,198.00	N/A
Berea Gardens	Service Centres	Community-based Care Services for Older Persons	Yes	R 219,944.00	R 219,944.00	N/A
Cuylersholme	Service Centres	Community-based Care Services for Older Persons	Yes	R 183,268.00	R 183,268.00	N/A
Eleanor Murray	Service Centres	Community-based Care Services for Older Persons	Yes	R 228,628.00	R 228,628.00	N/A
Philani Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 59,400.00	R 59,400.00	N/A
Umbono Service Centre For The	Service Centres	Community-based Care Services for Older Persons	Yes	R 154,000.00	R 154,000.00	N/A
Masimanyane Balasi Aged Group	Service Centres	Community-based Care Services for Older Persons	Yes	R 33,972.00	R 33,972.00	N/A
Ukolophala Old Age Club	Service Centres	Community-based Care Services for Older Persons	Yes	R 39,187.00	R 39,187.00	N/A
Philani Service Centre For The	Service Centres	Community-based Care Services for Older Persons	Yes	R 330,000.00	R 330,000.00	N/A

## Vote 4 ANNUAL REPORT 2015-2016

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Mzomhle Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 49,764.00	R 34,764.00	Nutrition, Administration and Prevent closure of bank account
Masongane Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 80,000.00	R 80,000.00	N/A
Sophumelela Multipurpose Cent	Service Centres	Community-based Care Services for Older Persons	Yes	R 125,182.00	R 125,182.00	N/A
Qunu Msibambane Multi-Purpose	Service Centres	Community-based Care Services for Older Persons	Yes	R 55,758.00	R 55,758.00	N/A
Lumanyano Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 39,382.00	R 39,382.00	N/A
Sibanye Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 37,245.00	R 29,245.00	Prevent bank account closure
Sini Offerman	Service Centres	Community-based Care Services for Older Persons	Yes	R 90,068.00	R 90,068.00	N/A
Ikwezi Mphatlalatsane	Service Centres	Community-based Care Services for Older Persons	Yes	R 110,000.00	R 110,000.00	N/A
Sigugile Aged Group	Service Centres	Community-based Care Services for Older Persons	Yes	R 47,484.00	R 47,484.00	N/A
Pabalong Old Age Multi Projec	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,000.00	R 44,000.00	N/A
Bambisanani Maxesibe	Service Centres	Community-based Care Services for Older Persons	Yes	R 36,328.00	R 36,328.00	N/A
Siyazama Community Based Centr	Service Centres	Community-based Care Services for Older Persons	Yes	R 83,600.00	R 83,600.00	N/A
Sabela Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 118,800.00	R 118,800.00	N/A
Nkos'uthandle Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 87,780.00	R 87,780.00	N/A
Kwezana Old Age And Disabled C	Service Centres	Community-based Care Services for Older Persons	Yes	R 112,200.00	R 112,200.00	N/A
Phumalanga Community Project F	Service Centres	Community-based Care Services for Older Persons	Yes	R 110,000.00	R 110,000.00	N/A
Sophumelela Community Developm	Service Centres	Community-based Care Services for Older Persons	Yes	R 131,714.00	R 131,714.00	N/A
Vukani Community Volunteers	Service Centres	Community-based Care Services for Older Persons	Yes	R 105,600.00	R 105,600.00	N/A
Lower Gqumashe Old Age Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 132,000.00	R 132,000.00	N/A
Vukuzenzele Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 90,252.00	R 90,252.00	N/A
Thembelihle Old Age Service Ce	Service Centres	Community-based Care Services for Older Persons	Yes	R 100,096.00	R 100,096.00	N/A
Noncedo Aged Community Service	Service Centres	Community-based Care Services for Older Persons	Yes	R 105,636.00	R 105,636.00	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Masibambisane Service Centre F	Service Centres	Community-based Care Services for Older Persons	Yes	R 62,300.00	R 62,300.00	N/A
Sihlangene Project Association	Service Centres	Community-based Care Services for Older Persons	Yes	R 110,000.00	R 110,000.00	N/A
Krwakwa Old Age Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 121,000.00	R 121,000.00	N/A
Masiphakamisane Old Age Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,000.00	R 66,000.00	N/A
Zanempilo Old Age Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 132,000.00	R 132,000.00	N/A
Ethembeni Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 109,600.00	R 109,600.00	N/A
Melani Old Age Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 127,600.00	R 127,600.00	N/A
Nosondo Bom Old Age Service Ce	Service Centres	Community-based Care Services for Older Persons	Yes	R 110,000.00	R 110,000.00	N/A
Lukholweni Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 65,182.00	R 51,094.00	The money will be used for transport.
Masonwabe Community Developmen	Service Centres	Community-based Care Services for Older Persons	Yes	R 132,000.00	R 132,000.00	N/A
Siyazama Old Age Programme	Service Centres	Community-based Care Services for Older Persons	Yes	R 127,766.00	R 127,766.00	N/A
Nonceba Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 60,000.00	R 60,000.00	N/A
Umjika Development Forum	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,069.00	R 44,069.00	N/A
Upper Ncera Old And Dissabcen	Service Centres	Community-based Care Services for Older Persons	Yes	R 114,400.00	R 114,400.00	N/A
Masizakhe Centre For The Aged	Service Centres	Community-based Care Services for Older Persons	Yes	R 176,000.00	R 176,000.00	N/A
Sterkstroom Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 77,000.00	R 77,000.00	N/A
Nomzamo Community Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,600.00	R 40,600.00	N/A
Masakhe Intergenerational Progr	Service Centres	Community-based Care Services for Older Persons	Yes	R 110,000.00	R 110,000.00	N/A
Queenstown Service Club	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,468.00	R 44,468.00	N/A
Raglan Road Multi-Purpose Comm	Service Centres	Community-based Care Services for Older Persons	Yes	R 60,000.00	R 60,000.00	N/A
Sosebenza Youth Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 110,000.00	R 110,000.00	N/A
Zukolwethu Project Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 60,000.00	R 60,000.00	N/A



## Vote 4 ANNUAL REPORT 2015-2016

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Zanobuhle Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 39,800.00	R 29,800.00	Remainder for purchase of sewing material
Makukhanye Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 39,394.00	R 29,356.00	Remainder for purchase of sewing material
Masivukeni Qumanco Service Cen	Service Centres	Community-based Care Services for Older Persons	Yes	R 53,928.00	R 53,928.00	N/A
Simanyene Old Age Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 120,000.00	R 120,000.00	N/A
Sibusisiwe Dev Centre For The	Service Centres	Community-based Care Services for Older Persons	Yes	R 57,200.00	R 57,200.00	N/A
Nkwalini Project For The Elder	Service Centres	Community-based Care Services for Older Persons	Yes	R 43,200.00	R 43,200.00	N/A
Phumlani Old Age Development	Service Centres	Community-based Care Services for Older Persons	Yes	R 32,112.00	R 32,112.00	N/A
Likomkhulu Homebased Care	Service Centres	Community-based Care Services for Older Persons	Yes	R 32,000.00	R 32,000.00	N/A
Celizapholo Club For The Aged	Service Centres	Community-based Care Services for Older Persons	Yes	R 34,164.00	R 34,164.00	N/A
Siyaphambili Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 98,002.00	R 98,002.00	N/A
Morning Star Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 36,380.00	R 36,380.00	N/A
Granies Old Age Proup	Service Centres	Community-based Care Services for Older Persons	Yes	R 47,442.00	R 47,442.00	N/A
Sikhulile Gura Aged Group	Service Centres	Community-based Care Services for Older Persons	Yes	R 46,306.00	R 46,306.00	N/A
Siyazama Old Age Group	Service Centres	Community-based Care Services for Older Persons	Yes	R 46,649.00	R 46,649.00	N/A
Luvuwano Old Age Service Cent	Service Centres	Community-based Care Services for Older Persons	Yes	R 45,414.00	R 45,414.00	N/A
Noncedo Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,666.00	R 44,666.00	N/A
Masifundisane Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,879.00	R 37,513.00	Administration cost
Nmkc Sibadala Old Age Service	Service Centres	Community-based Care Services for Older Persons	Yes	R 26,914.00	R 26,914.00	N/A
Khanya Programme & Dev. Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 42,432.00	R 42,432.00	N/A
Masakhane Project Service Cent	Service Centres	Community-based Care Services for Older Persons	Yes	R 35,566.00	R 35,566.00	N/A
Siyavuya Old Age Group	Service Centres	Community-based Care Services for Older Persons	Yes	R 37,556.00	R 37,556.00	N/A
ZOLA Vegetable GADERN FOR OL	Service Centres	Community-based Care Services for Older Persons	Yes	R 34,492.00	R 34,492.00	N/A

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Sinenjongo Adult Association	Service Centres	Community-based Care Services for Older Persons	Yes	R 41,504.00	R 41,504.00	N/A
Siboneleleni Aged Club	Service Centres	Community-based Care Services for Older Persons	Yes	R 41,898.00	R 41,898.00	N/A
Ngqwashu Siyazama Elderly Proj	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,000.00	R 44,000.00	N/A
Phakamisisizwe Social Club For	Service Centres	Community-based Care Services for Older Persons	Yes	R 46,428.00	R 46,428.00	N/A
Ikhethelo Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,000.00	R 40,000.00	N/A
Lukhanyo SERVICE CENTRE	Service Centres	Community-based Care Services for Older Persons	Yes	R 60,000.00	R 60,000.00	N/A
Sinenjongo Old Age And Disable	Service Centres	Community-based Care Services for Older Persons	Yes	R 90,190.00	R 90,190.00	N/A
Nomzamo Old Age Club	Service Centres	Community-based Care Services for Older Persons	Yes	R 81,980.00	R 81,980.00	N/A
Sakhisizwe Old Age Organisatio	Service Centres	Community-based Care Services for Older Persons	Yes	R 83,026.00	R 83,026.00	N/A
Hlumani Mahlubi Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 110,000.00	R 110,000.00	N/A
Ikamva Elihle Club	Service Centres	Community-based Care Services for Older Persons	Yes	R 110,000.00	R 110,000.00	N/A
Masakhane Old Age Service Cent	Service Centres	Community-based Care Services for Older Persons	Yes	R 86,888.00	R 86,888.00	N/A
Kopanang Aged Club	Service Centres	Community-based Care Services for Older Persons	Yes	R 34,938.00	R 34,938.00	N/A
Makabongwe Luncheon Club	Service Centres	Community-based Care Services for Older Persons	Yes	R 35,025.00	R 35,025.00	N/A
Songuluntu Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 65,820.00	R 65,820.00	N/A
Phuthumani Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 32,000.00	R 32,000.00	N/A
Thuthukani Sizwe Old Age Proje	Service Centres	Community-based Care Services for Older Persons	Yes	R 47,550.00	R 47,550.00	N/A
Khuladsande Dabane Programme	Service Centres	Community-based Care Services for Older Persons	Yes	R 67,800.00	R 67,800.00	N/A
Phuthanang Old Age Service Cen	Service Centres	Community-based Care Services for Older Persons	Yes	R 54,912.00	R 54,912.00	N/A
Buhle Bendawo	Service Centres	Community-based Care Services for Older Persons	Yes	R 47,766.00	R 47,766.00	N/A
Mzamowethu Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 47,384.00	R 47,384.00	N/A
Sophumelela Elderly Developmen	Service Centres	Community-based Care Services for Older Persons	Yes	R 75,200.00	R 75,200.00	N/A

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Magadla Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 45,000.00	R 45,000.00	N/A
Thuthukani Geriatric Club	Service Centres	Community-based Care Services for Older Persons	Yes	R 36,000.00	R 36,000.00	N/A
Umzamomhle For Elders	Service Centres	Community-based Care Services for Older Persons	Yes	R 41,000.00	R 41,000.00	N/A
Mabobo Aged Support And Care C	Service Centres	Community-based Care Services for Older Persons	Yes	R 36,000.00	R 36,000.00	N/A
Mirlees Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 109,600.00	R 109,600.00	N/A
Sinomonde Community Developmen	Service Centres	Community-based Care Services for Older Persons	Yes	R 110,000.00	R 110,000.00	N/A
Nieu- Bethesda Older Person's	Service Centres	Community-based Care Services for Older Persons	Yes	R 127,600.00	R 127,600.00	N/A
Noncedo Old Age Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 132,000.00	R 132,000.00	N/A
Masivuye Old Age Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 94,600.00	R 94,600.00	N/A
Zibambele Women In Action	Service Centres	Community-based Care Services for Older Persons	Yes	R 72,000.00	R 72,000.00	N/A
Empa Inga Older Persons Projec	Service Centres	Community-based Care Services for Older Persons	Yes	R 60,070.00	R 60,070.00	N/A
Lukhanyiso Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 45,000.00	R 45,000.00	N/A
Bambanani Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 67,400.00	R 67,400.00	N/A
Nosisa Grandmother Association	Service Centres	Community-based Care Services for Older Persons	Yes	R 28,982.00	R 28,982.00	N/A
Hlala-Nathi Pensioners Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 110,000.00	R 110,000.00	N/A
Mashlume Wabantu Abadala	Service Centres	Community-based Care Services for Older Persons	Yes	R 110,000.00	R 110,000.00	N/A
Eluncedweni Multipurpose	Service Centres	Community-based Care Services for Older Persons	Yes	R 113,740.00	R 113,740.00	N/A
Acvv Algoa Park/Govan Mbeki	Service Centres	Community-based Care Services for Older Persons	Yes	R 194,694.00	R 194,694.00	N/A
Nceduluntu Home Base Care Orga	Service Centres	Community-based Care Services for Older Persons	Yes	-	-	N/A
Algoa Bay Council For The Aged	Service Centres	Community-based Care Services for Older Persons	Yes	R 119,748.00	R 119,748.00	N/A
Nobubele Development & Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 101,200.00	R 101,200.00	N/A
Cebolethu Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 41,678.00	R 41,678.00	N/A

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Masizakhe Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 31,520.00	R 31,520.00	N/A
Eyethu Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 74,200.00	R 74,200.00	N/A
Masiphile Older Person Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 72,000.00	R 72,000.00	N/A
Ncedolwethu Civic Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 85,800.00	R 85,800.00	N/A
Mayibenathi Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 121,000.00	R 121,000.00	N/A
Sikhona Mancu Olderly Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 45,000.00	R 45,000.00	N/A
Leratong Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 68,994.00	R 68,994.00	N/A
Emthonjeni Wokuphila Service C	Service Centres	Community-based Care Services for Older Persons	Yes	R 110,000.00	R 80,000.00	Nutrition , Admin and Recreation
Sinethemba Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,000.00	R 66,000.00	N/A
Cathcart Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,000.00	R 66,000.00	N/A
Sempete Lena Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 48,260.00	R 48,260.00	N/A
Lingelihle Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 64,754.00	R 64,754.00	N/A
Ithembalethu Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,000.00	R 66,000.00	N/A
Sinenjongo Luncheon Club	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,000.00	R 44,000.00	N/A
Phaphamani Senior Citizens	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,000.00	R 40,000.00	N/A
Sinako Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 43,588.00	R 43,588.00	N/A
Siyeza Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 64,354.00	R 64,354.00	N/A
Vukuzenzele Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 43,870.00	R 43,870.00	N/A
Bukho Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 56,244.00	R 56,244.00	N/A
Zingisa Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 25,412.00	R 25,412.00	N/A
Tamara Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 34,830.00	R 34,830.00	N/A
Soyi Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 88,000.00	R 88,000.00	N/A

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Sozama Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,000.00	R 66,000.00	N/A
Thilulwazi Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 117,716.00	R 117,716.00	N/A
Khananda Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 60,000.00	R 60,000.00	N/A
Grt Home Community Based Care	Service Centres	Community-based Care Services for Older Persons	Yes	R 77,000.00	R 77,000.00	N/A
Masityhileke Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 104,000.00	R 104,000.00	N/A
Nceduluntu Old Age Serv Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 118,044.00	R 118,044.00	N/A
Luxolo Older Person Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 59,400.00	R 59,400.00	N/A
Thembaletu Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,000.00	R 44,000.00	N/A
Sizisukhanyo Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 91,554.00	R 91,554.00	N/A
Makukhanye Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 59,400.00	R 59,400.00	N/A
Masonwabe Vaal Bank Service Ce	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,000.00	R 66,000.00	N/A
Masiphakameni Badala Service C	Service Centres	Community-based Care Services for Older Persons	Yes	R 54,894.00	R 54,894.00	N/A
Isidima Somtomdala Service Ce	Service Centres	Community-based Care Services for Older Persons	Yes	R 55,679.00	R 55,679.00	N/A
Sifuthelene Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 110,000.00	R 110,000.00	N/A
Masonwabe Hala Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,000.00	R 66,000.00	N/A
Siyazama Older Persons Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 103,970.00	R 103,970.00	N/A
Masakhane Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 37,004.00	R 29,004.00	To be used for Administration, Nutrition and transportation of members
Sibatsha Elderly Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,243.00	R 44,243.00	N/A
Masimanyane Older Person's Pro	Service Centres	Community-based Care Services for Older Persons	Yes	R 75,200.00	R 75,200.00	N/A
Phuthanang Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 49,434.00	R 49,434.00	N/A
Ekuphumleni Elderly Service Ce	Service Centres	Community-based Care Services for Older Persons	Yes	R 74,768.00	R 74,768.00	N/A
Dubana Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 56,032.00	R 42,032.00	For Administration and Nutrition

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Siyazama Bhala Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 38,576.00	R 38,576.00	N/A
SIMONSHOEK Sc (Zaaymanshoek)	Service Centres	Community-based Care Services for Older Persons	Yes	R 132,000.00	R 132,000.00	N/A
Vela Sakhono Old Age Group	Service Centres	Community-based Care Services for Older Persons	Yes	R 45,419.00	R 45,419.00	N/A
Bonanokuhle Older Persons Proj	Service Centres	Community-based Care Services for Older Persons	Yes	R 28,000.00	R 28,000.00	N/A
Phaphama Lunda Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 50,800.00	R 50,800.00	N/A
Ilingeethu Hcbc Old Age Proj	Service Centres	Community-based Care Services for Older Persons	Yes	R 49,000.00	R 49,000.00	N/A
Mpembeni Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 26,210.00	R 26,210.00	N/A
Ntataise Maluti Old Age Proj	Service Centres	Community-based Care Services for Older Persons	Yes	R 60,062.00	R 60,062.00	N/A
Masizame Old Age Group	Service Centres	Community-based Care Services for Older Persons	Yes	R 27,226.00	R 27,226.00	N/A
Old Age Covenant Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 60,000.00	R 60,000.00	N/A
Sonwabile Pensioners Service C	Service Centres	Community-based Care Services for Older Persons	Yes	R 62,462.00	R 62,462.00	N/A
Siyazama DEVELOPMENT CENTRE	Service Centres	Community-based Care Services for Older Persons	Yes	R 57,200.00	R 57,200.00	N/A
Elukhanyisweni Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 77,000.00	R 77,000.00	N/A
Silverstream Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,000.00	R 66,000.00	N/A
Nompiliso Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 83,200.00	R 83,200.00	N/A
Sinovuyo Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 39,200.00	R 39,200.00	N/A
Ekuphuleni Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 35,376.00	R 26,298.00	Nutrition, Administration and Prevent closure of bank account
Tsomo Elderly Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 30,490.00	R 30,490.00	N/A
Nonkathalo Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 36,770.00	R 36,770.00	N/A
Ngqushwa Special Needs For Old	Service Centres	Community-based Care Services for Older Persons	Yes	R 61,218.00	R 61,218.00	N/A
Masongane Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 52,568.00	R 52,568.00	N/A
Cingela Outreach	Service Centres	Community-based Care Services for Older Persons	Yes	R 130,016.00	R 130,016.00	N/A

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Xolisani Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,192.00	R 40,192.00	N/A
Masibambane SERVICE CENTRE	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,000.00	R 44,000.00	N/A
Mziwethemba Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 49,000.00	R 49,000.00	N/A
Masiphathisane Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 58,400.00	R 58,400.00	N/A
Ikhaya Care Center	Service Centres	Community-based Care Services for Older Persons	Yes	R 35,000.00	R 35,000.00	N/A
Vukutye Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,000.00	R 44,000.00	N/A
Lady Frere Old Age Service Cen	Service Centres	Community-based Care Services for Older Persons	Yes	R 55,000.00	R 55,000.00	N/A
Xonxa Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 132,000.00	R 132,000.00	N/A
Khanyisa Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,000.00	R 44,000.00	N/A
Siyavuya Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 76,000.00	R 76,000.00	N/A
Umthunzi Wokuphumla	Service Centres	Community-based Care Services for Older Persons	Yes	R 55,000.00	R 55,000.00	N/A
Masonwabe Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 49,746.00	R 49,746.00	N/A
Ekowabeni Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 51,768.00	R 51,768.00	N/A
Ncedisizwe Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 50,000.00	R 50,000.00	N/A
Songezulwazi Servie Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 49,348.00	R 49,348.00	N/A
Masivuke SERVICE CENTRE	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,100.00	R 40,100.00	N/A
Abadala Nkantolo Servie Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,000.00	R 40,000.00	N/A
Senzokuhle Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 32,000.00	R 32,000.00	N/A
Lindumsa Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 43,478.00	R 43,478.00	N/A
Sikhona-Nathi Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 58,482.00	R 58,482.00	N/A
Bolotwa Service Center	Service Centres	Community-based Care Services for Older Persons	Yes	R 94,600.00	R 94,600.00	N/A
Mzomomhle Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 110,000.00	R 110,000.00	N/A

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Xeni Service Center	Service Centres	Community-based Care Services for Older Persons	Yes	R 88,000.00	R 88,000.00	N/A
Nonqaba Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,000.00	R 66,000.00	N/A
Qingqa Mntwana Old Age Group	Service Centres	Community-based Care Services for Older Persons	Yes	R 31,917.00	R 31,917.00	N/A
Khayelitsha Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 45,800.00	R 45,800.00	N/A
Qaga CENTRE FOR THE AGED	Service Centres	Community-based Care Services for Older Persons	Yes	R 54,216.00	R 54,216.00	N/A
Masincedane Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 59,514.00	R 59,514.00	N/A
Ndondo Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 56,840.00	R 56,840.00	N/A
Ilingelethu PROJECT	Service Centres	Community-based Care Services for Older Persons	Yes	R 70,000.00	R 70,000.00	N/A
Masonwabe Elderly Group	Service Centres	Community-based Care Services for Older Persons	Yes	R 29,999.00	R 29,999.00	N/A
Komga Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 61,200.00	R 61,200.00	N/A
Masikhule Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 50,146.00	R 50,146.00	N/A
Siyazama SERVICE CENTER	Service Centres	Community-based Care Services for Older Persons	Yes	R 74,800.00	R 74,800.00	N/A
Khayaletu Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 55,000.00	R 55,000.00	N/A
Khulani Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 57,066.00	R 57,066.00	N/A
Siyazama Developmental Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 76,980.00	R 76,980.00	N/A
Makukhanye Service Centre For	Service Centres	Community-based Care Services for Older Persons	Yes	R 55,000.00	R 55,000.00	N/A
Enkazimweni Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 57,200.00	R 57,200.00	N/A
Sophumelela OLD AGE PROJET	Service Centres	Community-based Care Services for Older Persons	Yes	R 50,000.00	R 50,000.00	N/A
Khayalabalindi Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 70,000.00	R 70,000.00	N/A
Sakhuxolo Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 83,600.00	R 83,600.00	N/A
Siyakhanya Badala	Service Centres	Community-based Care Services for Older Persons	Yes	R 55,000.00	R 55,000.00	N/A
Nikolo Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,000.00	R 40,000.00	N/A



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Mhlabeni Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,000.00	R 40,000.00	N/A
Zamukulungisa Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,000.00	R 40,000.00	N/A
Khanyisa Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,000.00	R 40,000.00	N/A
Simanyene Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 50,000.00	R 50,000.00	N/A
Mgcinephila Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,000.00	R 40,000.00	N/A
Ncedisa Old Age	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,000.00	R 40,000.00	N/A
Suthu Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 50,000.00	R 50,000.00	N/A
Masakhane Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 32,682.00	R 32,682.00	N/A
Masithembane Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 27,946.00	R 27,946.00	N/A
Ikhwezi LOMSO SERVICE CENTRE	Service Centres	Community-based Care Services for Older Persons	Yes	R 32,950.00	R 32,950.00	N/A
Kamvelihle Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 39,638.00	R 39,638.00	N/A
Masincedisane Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 83,600.00	R 83,600.00	N/A
Masincedane Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,188.00	R 66,188.00	N/A
Vukuzenzele Servicentre	Service Centres	Community-based Care Services for Older Persons	Yes	R 71,164.00	R 55,720.00	Funds will be spent on stipend.
Makukhanye Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 65,252.00	R 65,252.00	N/A
Mbizayolwazi Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 59,490.00	R 46,690.00	The money will be spent on transport.
Masimanyane Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 49,094.00	R 37,572.00	The money will be spent on transport.
Sakhisizwe	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,596.00	R 66,596.00	N/A
Dalubuhle Older Persons Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 61,748.00	R 61,748.00	N/A
Elujecweni Old Age Group	Service Centres	Community-based Care Services for Older Persons	Yes	R 25,427.00	R 25,427.00	N/A
Mhlabathi Old Age Group	Service Centres	Community-based Care Services for Older Persons	Yes	R 52,100.00	R 52,100.00	N/A
Mqonci Older Persons Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 41,386.00	R 41,386.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Jence Old Age Group	Service Centres	Community-based Care Services for Older Persons	Yes	R 32,802.00	R 32,802.00	N/A
Dalhia Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 43,008.00	R 43,008.00	N/A
Sonskyn Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,000.00	R 66,000.00	N/A
Sinethemba Old Age	Service Centres	Community-based Care Services for Older Persons	Yes	R 35,058.00	R 35,058.00	N/A
Ekuphumleni Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,000.00	R 44,000.00	N/A
Imizamo Yethu Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 42,000.00	R 42,000.00	N/A
Simunye Service CENTRE	Service Centres	Community-based Care Services for Older Persons	Yes	R 78,000.00	R 78,000.00	N/A
Sikhulile Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,000.00	R 66,000.00	N/A
Ayabulela Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 66,000.00	R 66,000.00	N/A
Siyalinga Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,000.00	R 44,000.00	N/A
Umkhosi Wezulu Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,000.00	R 40,000.00	N/A
Vukuphile Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 36,000.00	R 36,000.00	N/A
Kuyasa Old Age Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 45,776.00	R 45,776.00	N/A
Sinakho Old Age	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,740.00	R 40,740.00	N/A
Zizameleni Old Age Club	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,666.00	R 44,666.00	N/A
Sonwabise Old Age Service	Service Centres	Community-based Care Services for Older Persons	Yes	R 29,082.00	R 29,082.00	N/A
Acv Sonskyn Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 65,500.00	R 65,500.00	N/A
Aberdeen Older Persons Ser Cen	Service Centres	Community-based Care Services for Older Persons	Yes	R 44,000.00	R 44,000.00	N/A
Malukhanye Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 76,156.00	R 76,156.00	N/A
Bubele Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 43,818.00	R 43,818.00	N/A
Abethu Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 58,768.00	R 58,768.00	N/A
Flying Stars Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 37,482.00	R 37,482.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Jongilanga Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 33,784.00	R 33,784.00	N/A
Phakamani Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 43,546.00	R 43,546.00	N/A
Holi Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 41,090.00	R 41,090.00	N/A
Ithemba Elitsha	Service Centres	Community-based Care Services for Older Persons	Yes	R 83,600.00	R 83,600.00	N/A
Phakamani Old Age Service Cent	Service Centres	Community-based Care Services for Older Persons	Yes	R 37,196.00	R 37,196.00	N/A
Ilingelethu Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,880.00	R 40,880.00	N/A
Senzokuhle Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,560.00	R 40,560.00	N/A
Luhle Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,900.00	R 40,900.00	N/A
Ntola SUPPORT SERVICE CENTRE	Service Centres	Community-based Care Services for Older Persons	Yes	R 36,594.00	R 36,594.00	N/A
Siwisa Old Age Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 40,000.00	R 40,000.00	N/A
Sophumelela No.1 Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 41,890.00	R 41,890.00	N/A
Sisonke Older Persons Project	Service Centres	Community-based Care Services for Older Persons	Yes	R 41,040.00	R 41,040.00	N/A
Zizamele Olderpersons Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 31,508.00	R 31,508.00	N/A
Look-Ahead Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 46,772.00	R 46,772.00	N/A
Sondelani Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 88,000.00	R 88,000.00	N/A
Aloe Park Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 49,908.00	R 49,908.00	N/A
Khanyisa Older Persons Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 57,960.00	R 57,960.00	N/A
Sinqandindlala Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 60,400.00	R 60,400.00	N/A
Intlonipho Yabadala Service Ce	Service Centres	Community-based Care Services for Older Persons	Yes	R 43,151.00	R 43,151.00	N/A
Bonwabise SERVICE Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 39,262.00	R 39,262.00	N/A
Wise People Service Centre	Service Centres	Community-based Care Services for Older Persons	Yes	R 37,378.00	R 31,470.70	Nutrition and administration.
Gompo Welfare For The Aged	Welfare Org(Serv. Persons With older persons)	Care and support services to older persons	Yes	R 470,112.20	R 470,112.20	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Algoa Bay Council For Aged	Welfare Org(Serv.Older Persons)	Care and support services to older persons	Yes	R 462,384.88	R 462,384.88	N/A
Age-In-Action	Welfare Org(Serv.Older Persons)	Care and support services to older persons	Yes	R 735,316.96	R 735,316.96	N/A
Empilweni Welfare Org	Welfare Org(Serv.Persons With Dis)	Care and support services to older persons	Yes	R 154,128.27	R 154,128.27	N/A
Eastern Cape Frail Care Pty Ltd	FRIAL CARE	Residential Care for Older & Persons with Disabilities	Yes	R 46,589,483.77	R 46,589,483.77	N/A
<b>TOTAL</b>	-	-	-	<b>R 106,933,613.37</b>	<b>R 106,693,287.00</b>	-

**2.3 SERVICES TO THE PERSONS WITH DISABILITIES**

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Cheshire Home Summerstrand	Home for Disabled	Residential Care for People with Disabilities	Yes	R 654,000.00	R 654,000.00	N/A
Henrietta House	Home for Disabled	Residential Care for People with Disabilities	Yes	R 280,500.00	R 280,500.00	N/A
Quadriplegic Association (Eastern Cape)	Home for Disabled	Residential Care for People with Disabilities	Yes	R 60,000.00	R 60,000.00	N/A
Nolitha Cbr HOME CARE CENTRE	Home for Disabled	Residential Care for People with Disabilities	Yes	R 900,000.00	R 900,000.00	N/A
Masibambane Centre For The Disabled	Home for Disabled	Residential Care for People with Disabilities	Yes	R 1,095,000.00	R 1,095,000.00	N/A
Sakhingomso Home For Disabled	Home for Disabled	Residential Care for People with Disabilities	Yes	R 1,617,000.00	R 1,617,000.00	N/A
Mt Fletcher Cheshire Home	Home for Disabled	Residential Care for People with Disabilities	Yes	R 330,000.00	R 330,000.00	N/A
Lake Farm Centre Adult Care	Home for Disabled	Residential Care for People with Disabilities	Yes	R 1,476,000.00	R 1,476,000.00	N/A
Mcclelland Adult Centre For The Handicapped	Home for Disabled	Residential Care for People with Disabilities	Yes	R 1,129,500.00	R 1,129,500.00	N/A
Camama Cheshire Home	Home for Disabled	Residential Care for People with Disabilities	Yes	R 594,000.00	R 594,000.00	N/A
Ikhwezi Lokusa Home For Disabled	Home for Disabled	Residential Care for People with Disabilities	Yes	R 990,000.00	R 990,000.00	N/A
Cheshire Home Saltville	Home for Disabled	Residential Care for People with Disabilities	Yes	R 660,000.00	R 660,000.00	N/A
Zwelibanzi	Home for Disabled	Residential Care for People with Disabilities	Yes	R 837,000.00	R 837,000.00	N/A
Herberg Aftercare Centre	Home for Disabled	Residential Care for People with Disabilities	Yes	R 82,500.00	R 82,500.00	N/A



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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Natali House	Home for Disabled	Residential Care for People with Disabilities	Yes	R 313,500.00	R 313,500.00	N/A
Huis Lotter Brouwer	Home for Disabled	Residential Care for People with Disabilities	Yes	R 280,500.00	R 280,500.00	N/A
Mary's Place	Home for Disabled	Residential Care for People with Disabilities	Yes	R 273,000.00	R 273,000.00	N/A
Nompumelelo Disabled Children'	Home for Disabled	Residential Care for People with Disabilities	Yes	R 385,500.00	R 335,500.00	Groceries, stipend and stimulation material.
Eluphilisweni Care Centre	Home for Disabled	Residential Care for People with Disabilities	Yes	R 430,500.00	R 420,500.00	Stipend and first aid kit.
Happy Home For Children With D	Home for Disabled	Residential Care for People with Disabilities	Yes	R 1,105,500.00	R 1,105,500.00	N/A
Sinelitha Rehab And Care Centr	Home for Disabled	Residential Care for People with Disabilities	Yes	R 252,000.00	R 252,000.00	N/A
Nomzamo Home For Disabled	Home for Disabled	Residential Care for People with Disabilities	Yes	R 1,221,000.00	R 1,221,000.00	N/A
Drostdy Protective Workshop	Protective Workshop	Skills Training & Job Creation	Yes	R 116,600.00	R 116,600.00	N/A
Ithembaletu Protective Workshop	Protective Workshop	Skills Training & Job Creation	Yes	R 78,400.00	R 78,600.00	N/A
Acv Protective Workplace	Protective Workshop	Skills Training & Job Creation	Yes	R 59,886.00	R 59,886.00	N/A
Luthando Centre People With Disability	Protective Workshop	Skills Training & Job Creation	Yes	R 37,400.00	R 37,400.00	N/A
Ikwezi Lokusa Protective Work	Protective Workshop	Skills Training & Job Creation	Yes	R 140,270.00	R 140,270.00	N/A
Sibabalwe Protective Workshop	Protective Workshop	Skills Training & Job Creation	Yes	R 44,600.00	R 44,600.00	N/A
Fundukwazi Training Centre	Protective Workshop	Skills Training & Job Creation	Yes	R 114,400.00	R 114,400.00	N/A
Workbench Centre Protective Workshop	Protective Workshop	Skills Training & Job Creation	Yes	R 185,640.00	R 185,640.00	N/A
Sikhulile Protective Workshop	Protective Workshop	Skills Training & Job Creation	Yes	R 88,000.00	R 88,000.00	N/A
Inkqubela Protective Workshop	Protective Workshop	Skills Training & Job Creation	Yes	R 222,200.00	R 202,000.00	Audit fees and Material.
Apd Protective Workshop	Protective Workshop	Skills Training & Job Creation	Yes	R 55,000.00	R 55,000.00	N/A
Siyanakekela Protective Wrkshp	Protective Workshop	Skills Training & Job Creation	Yes	R 25,280.00	R 25,280.00	N/A
Khanyisa Protective Workshop	Protective Workshop	Skills Training & Job Creation	Yes	R 28,526.00	R 28,526.00	N/A
Second Chance Youth Skills Dev	Protective Workshop	Skills Training & Job Creation	Yes	R 52,990.00	R 52,990.00	N/A
Phumelela Protective Workshop	Protective Workshop	Skills Training & Job Creation	Yes	R 76,654.00	R 76,654.00	N/A
Sizamile Protective Workshop	Protective Workshop	Skills Training & Job Creation	Yes	R 37,400.00	R 37,400.00	N/A
Masizame	Protective Workshop	Skills Training & Job Creation	Yes	R 54,388.00	R 54,388.00	N/A
Masizame Disabled Organization	Protective Workshop	Skills Training & Job Creation	Yes	R 30,800.00	R 30,800.00	N/A
Siyathemba PROTECTIVE WORKSHOP	Protective Workshop	Skills Training & Job Creation	Yes	R 55,000.00	R 54,000.00	The remaining amount will be balance will be utilised for the Audit Services, Nutrition and Recreation.



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Uitenhage Mental Health Socie	Welfare Org(Serv.Persons With Dis)	Professional Welfare Social Work Services	Yes	R 874,124.58	R 874,124.58	N/A
P E Mental Health Society	Welfare Org(Serv.Persons With Dis)	Professional Welfare Social Work Services	Yes	R 2,268,201.46	R 2,059,798.71	Social work salaries, Administration and audit fees.
Cancer Association	Welfare Org(Serv.Persons With Dis)	Professional Welfare Social Work Services	Yes	R 132,772.33	R 132,772.33	N/A
Rehab	Welfare Org(Serv.Persons With Dis)	Professional Welfare Social Work Services	Yes	R 1,364,155.78	R 1,364,155.78	N/A
Pe Deaf Association	Welfare Org(Serv.Persons With Dis)	Professional Welfare Social Work Services	Yes	R 186,921.11	R 186,921.11	N/A
Nkosinathi Foundation	Welfare Org(Serv.Persons With Dis)	Professional Welfare Social Work Services	Yes	R 154,128.28	R 154,128.28	N/A
Association For Phys Disabled	Welfare Org(Serv.Persons With Dis)	Professional Welfare Social Work Services	Yes	R 354,329.36	R 354,329.36	N/A
Deafsa	Welfare Org(Serv.Persons With Dis)	Professional Welfare Social Work Services	Yes	R 191,364.98	R 191,364.98	N/A
Canaan Care Centre	Welfare Org(Serv.Persons With Dis)	Professional Welfare Social Work Services	Yes	R 185,927.44	R 185,927.44	N/A
Apd Grahamstown	Welfare Org(Serv.Persons With Dis)	Professional Welfare Social Work Services	Yes	R 205,255.06	R 205,255.06	N/A
Mt Fletcher Cheshire W/Org	Welfare Org(Serv.Persons With Dis)	Professional Welfare Social Work Services	Yes	R 154,128.62	R 112,093.28	Social work services and Audit Fees
Masakhane Project For Disabled People	CBR	Community Based Rehabilitation for the Disabled	Yes	R 200,000.00	R 150,953.73	Auditing, income generation and stipend
Siyakhula Community Project	CBR	Community Based Rehabilitation for the Disabled	Yes	R 125,328.00	R 60,925.75	Amount left is for audit, income generation and capacity building
Great Kei Disability Multipurpose Centre	CBR	Community Based Rehabilitation for the Disabled	Yes	R 159,125.00	R 159,125.00	N/A
Ncedolwethu Craft And Sewing	CBR	Community Based Rehabilitation for the Disabled		R 122,400.00	R 106,326.88	Bank charges and stipend
Siphakamise Programme For Pwd's	CBR	Community Based Rehabilitation for the Disabled	Yes	R 70,000.00	R 70,000.00	N/A
Sivenathi Special Care Centre	CBR	Community Based Rehabilitation for the Disabled	Yes	R 159,125.00	R 138,277.00	Buy scales & hydrolic heist
Epilepsy South-Africa -Eastern Cape Branch	CBR	Community Based Rehabilitation for the Disabled	Yes	R 117,765.00	R 117,765.00	N/A
Rise N Shine Disability Magazine	CBR	Community Based Rehabilitation for the Disabled	Yes	R 100,000.00	R 100,000.00	N/A
Zamani Training Centre	Protective Workshop	Skills Training & Job Creation	Yes	R 50,400.00	R 50,400.00	N/A
Lukhanyo Adult Centre	CBR	Community Based Rehabilitation for the Disabled	Yes	R 100,000.00	R 100,000.00	N/A
Kamvalethu Community Based Care	Protective Workshop	Skills Training & Job Creation	Yes	R 117,600.00	R 113,760.00	Audit fees

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Masincedane Mawushe Disabled People	Protective Workshop	Skills Training & Job Creation	Yes	R 60,000.00	R 45,960.00	Capacity building and transport
Ethembeni Special Day Care	Protective Workshop	Skills Training & Job Creation	Yes	R 40,800.00	R 40,800.00	N/A
Fransbury Thembelihle Disabled	Protective Workshop	Skills Training & Job Creation	Yes	R 76,800.00	R 76,800.00	N/A
Ngxongweni Disabled People's Organisation	CBR	Community Based Rehabilitation for the Disabled	Yes	R 100,000.00	R 100,000.00	N/A
Philani Community Based Project	CBR	Community Based Rehabilitation for the Disabled	Yes	R 100,000.00	R 100,000.00	N/A
Or Tambo Disabled People's Organisation	CBR	Community Based Rehabilitation for the Disabled	Yes	R 200,800.00	R 200,800.00	N/A
Phumlani Community Based Care	CBR	Community Based Rehabilitation for the Disabled	Yes	R 118,620.00	R 118,620.00	N/A
Or Tambo Disabled People's Organisation	CBR	Community Based Rehabilitation for the Disabled	Yes	R 200,800.00	R 200,800.00	N/A
Phumlani Community Based Care	CBR	Community Based Rehabilitation for the Disabled	Yes	R 118,620.00	R 118,620.00	N/A
Zanokhanyo Community Based Care	CBR	Community Based Rehabilitation for the Disabled	Yes	R 100,000.00	R 100,000.00	N/A
Enkuthazweni Disabled	CBR	Community Based Rehabilitation for the Disabled	Yes	R 200,000.00	R 163,835.81	Stipend, Administration Costs
Little Lamb Disabled Organisation	CBR	Community Based Rehabilitation for the Disabled	Yes	R 122,400.00	R 122,400.00	N/A
Disabled Peopled for SA	CBR	Community Based Rehabilitation for the Disabled	Yes			N/A
<b>TOTAL</b>	-	-	-	<b>R 25,302,326.00</b>	<b>R 24,766,474.08</b>	-

### 2.4 HIV & AIDS

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Emadumasini Hcbc	HCBC	Community Based Care Services	Yes	R 300,000.00	R 285,972.38	Administration
Ixabiso Lomntu Aids Awareness Home	HCBC	Community Based Care Services	Yes	R 300,000.00	R 294,061.56	Administration
Mamohau Community Base Organisation	HCBC	Community Based Care Services	Yes	R 300,000.00	R 294,251.82	Administration
Sinosizo Support Group	HCBC	Community Based Care Services	Yes	R 300,000.00	R 299,558.69	bank charges
Sizophila Community And Child Help Forum	HCBC	Community Based Care Services	Yes	R 300,000.00	R 298,435.40	Administration
Someleze Community Home Based	HCBC	Community Based Care Services	Yes	R 300,000.00	R 290,449.10	Audit fees and Bank Charges
Thandisizwe Home Base Care	HCBC	Community Based Care Services	Yes	R 300,000.00	R 263,131.41	Administration, Audit Fees and Bank Charges
The Gumpe Community Project	HCBC	Community Based Care Services	Yes	R 300,000.00	R 297,288.25	Administration
Ethembeni Hiv/Aids Community Project	HCBC	Community Based Care Services	Yes	R 300,000.00	R 293,767.89	Administration and Audit Fees

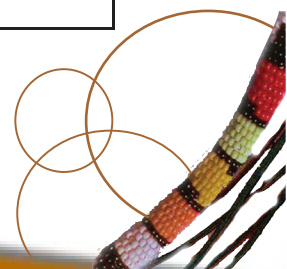
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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ilitha Home Community Based Care	HCBC	Community Based Care Services	Yes	R 300,000.00	R 300,000.00	N/A
Kwakanya Community Project	HCBC	Community Based Care Services	Yes	R 300,000.00	R 298,896.99	Administration
Masincedane Support Group	HCBC	Community Based Care Services	Yes	R 300,000.00	R 293,740.62	Administration and Audit Fees
Masivuke Education & Tr	HCBC	Community Based Care Services	Yes	R 300,000.00	R 266,087.00	Awareness campaign, transport & audit fees
Nqadu Home Community Based Care	HCBC	Community Based Care Services	Yes	R 300,000.00	R 293,441.95	Audit fees and Administration
Nywarra Home Community Based Care	HCBC	Community Based Care Services	Yes	R 300,000.00	R 296,459.43	Administration and Audit Fees
Phakamisanani Centane Hiv & Aids Group	HCBC	Community Based Care Services	Yes	R 300,000.00	R 289,207.00	Administration and Audit Fees
Siyanceda Home Based Care	HCBC	Community Based Care Services	Yes	R 300,000.00	R 293,556.42	Administration and Audit Fees
We Care T/A We Care Hiv/Aids Ministries	HCBC	Community Based Care Services	Yes	R 300,000.00	R 272,933.02	Prevention Programmes and Administration
Esandleni Empowerment Project	HCBC	Community Based Care Services	Yes	R 300,000.00	R 300,000.00	N/A
Mabubuye Ubuntu Hcbc	HCBC	Community Based Care Services	Yes	R 300,000.00	R 300,000.00	N/A
Masibambisane Home Based Care & Support	HCBC	Community Based Care Services	Yes	R 342,000.00	R 342,000.00	N/A
Never Give Up Support Group	HCBC	Community Based Care Services	Yes	R 300,000.00	R 300,000.00	N/A
St.Gregory Health,Welfare& H	HCBC	Community Based Care Services	Yes	R 300,000.00	R 300,000.00	N/A
Baviaans Advice And Development	HCBC	Community Based Care Services	Yes	R 300,000.00	R 300,000.00	N/A
Blue Crane Hospice Association	HCBC	Community Based Care Services	Yes	R 300,000.00	R 296,644.86	Awareness Campaign to be conducted on 01/06/2016
Ethembeni Community Organisation	HCBC	Community Based Care Services	Yes	R 300,000.00	R 299,909.00	Administration costs
Ezibeleni Orphans And Vulnerable Children's Home	HCBC	Community Based Care Services	Yes	R 300,000.00	R 280,730.49	Stipends, Bank Charges and Administration costs
Jabez Aids Health Centre	HCBC	Community Based Care Services	Yes	R 300,000.00	R 300,000.00	N/A
Krakeelrivier Community Based Organisation	HCBC	Community Based Care Services	Yes	R 300,000.00	R 289,361.02	Administration costs
Ilinge Lethu Comm.Based Organisation	HCBC	Community Based Care Services	Yes	R 277,743.00	R 263,175.00	Audit fees and material support
Masibambane Support Group	HCBC	Community Based Care Services	Yes	R 277,743.00	R 275,900.00	Bank charges and transport for Community Care Givers
Masibambane Women's Organisation	HCBC	Community Based Care Services	yes	R 277,743.00	R 271,743.00	Audit fees and transport for Community Care Givers
Mzamomhle Home Based Care	HCBC	Community Based Care Services	Yes	R 277,743.00	R 267,111.00	Audit fees and Administration
Noncedo Home Based Care	HCBC	Community Based Care Services	Yes	R 277,743.00	R 277,743.00	N/A
Sakhingomso Indwe Community Group	HCBC	Community Based Care Services	Yes	R 277,743.00	R 277,743.00	N/A
Sisonke Hcbc	HCBC	Community Based Care Services	Yes	R 277,743.00	R 276,996.00	UIF for 2014/15
Siyakhana Home Based Care	HCBC	Community Based Care Services	Yes	R 277,743.00	R 264,000.00	Administration
Siyaphila Community Home Based Care	HCBC	Community Based Care Services	Yes	R 277,743.00	R 277,743.00	N/A



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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sophila Sonke Community Health Workers	HCBC	Community Based Care Services	Yes	R 277,743.00	R 277,743.00	N/A
Thandisizwe Youth Home Community Base	HCBC	Community Based Care Services	Yes	R 277,743.00	R 268,588.53	Audit Fees and Administration
Uncedo Home Based Care	HCBC	Community Based Care Services	yes	R 277,743.00	R 270,873.00	Community Care Giver who resigned to be utilised for Administration
Yolisa Hcbc	HCBC	Community Based Care Services	Yes	R 267,084.00	R 260,063.00	Audit Fees and Administration
Caring Hands Home Based Care Centre	HCBC	Community Based Care Services	Yes	R 262,500.00	R 227,374.10	Audit Fees, Material support, Administration and Bank Charges
Harepheleng Home Based Care Project	HCBC	Community Based Care Services	Yes	R 262,500.00	R 262,000.00	Bank Charges
Ilitha Lethemba Home Base Care Centre	HCBC	Community Based Care Services	Yes	R 262,500.00	R 210,330.82	Audit Fees, Material support, Administration and Bank Charges
Living Waters Hospice	HCBC	Community Based Care Services	Yes	R 262,500.00	R 233,410.00	Administration, Audit Fees and Bank Charges
Masabelane Education For Life Group	HCBC	Community Based Care Services	Yes	R 262,500.00	R 232,546.00	Administration, Audit Fees and Bank Charges
Masiphilane Home Based Care	HCBC	Community Based Care Services	Yes	R 262,500.00	R 230,818.00	Administration, Audit fees and Bank Charges
Noncedo Community Based Organisation	HCBC	Community Based Care Services	Yes	R 262,500.00	R 203,771.56	Audit Fees, Material support, Administration and Bank Charges
Zamulwazi Home Comm.Based Care	HCBC	Community Based Care Services	Yes	R 262,500.00	R 262,500.00	N/A
Lithemba Support Group	HCBC	Community Based Care Services	Yes	R 300,000.00	R 300,000.00	N/A
Masizakhe Community Project	HCBC	Community Based Care Services	Yes	R 300,000.00	R 292,796.25	Audit Fees
Mfesane	HCBC	Community Based Care Services	Yes	R 300,000.00	R 296,232.29	Audit Fees
Simele Home Based Care	HCBC	Community Based Care Services	Yes	R 300,000.00	R 293,357.72	Audit Fees
Siqaqambe Health And Wellness Initiative	HCBC	Community Based Care Services	Yes	R 300,000.00	R 300,000.00	N/A
Faith and Hope	HCBC	Community Based Care Services	Yes	R 300,000.00	R 242,901.80	Audit Fees, Material support, Administration and Bank Charges
Khanyayo Home Based Care	HCBC	Community Based Care Services	Yes	R 300,000.00	R 300,000.00	N/A
Likhona lthemba Home Comm.Based	HCBC	Community Based Care Services	Yes	R 300,000.00	R 300,000.00	N/A
Mzamomhle Community Project	HCBC	Community Based Care Services	Yes	R 300,000.00	R 299,456.00	Bank charges
Ngokholo Community Centre	HCBC	Community Based Care Services	Yes	R 300,000.00	R 299,774.81	Bank charges
Nompilo Mu Project	HCBC	Community Based Care Services	Yes	R 300,000.00	R 280,500.00	Bank Charges and Administration
Port St. Johns Creative Young Women	HCBC	Community Based Care Services	Yes	R 300,000.00	R 291,500.00	Bank Charges and Audit Fees
Siyakhula Home Community Based Care	HCBC	Community Based Care Services	Yes	R 300,000.00	R 294,916.00	Audit Fees
The Great Commission Divine Project	HCBC	Community Based Care Services	Yes	R 300,000.00	R 282,646.52	Administration, Audit fees and Bank Charges
Sakhimpilo Home Comm. Based Care Project	HCBC	Community Based Care Services	Yes	R 300,000.00	R 299,700.00	Bank charges
<b>TOTAL</b>	-	-	-	<b>R 18,942,000.00</b>	<b>R 18,295,837.70</b>	-



## PROGRAMME 3: CHILDREN AND FAMILIES

### 3.2 CARE AND SERVICES TO FAMILIES

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Famsa Grahamstown	Welfare Org(Care & Supp.Serv To Fam)	Care and support to families	Yes	R 308,256.65	R 308,256.65	N/A
Famsa Stutterheim	Welfare Org(Care & Supp.Serv To Fam)	Care and support to families	Yes	R 762,788.17	R 762,788.17	N/A
Famsa East London	Welfare Org(Care & Supp.Serv To Fam)	Care and support to families	Yes	R 938,964.14	R 938,964.14	N/A
Famsa - PE	Welfare Org(Care & Supp.Serv To Fam)	Care and support to families	Yes	R 1,086,425.80	R 1,086,425.80	N/A
Sakhingomso	Welfare Org(Care & Supp.Serv To Fam)	Care and support to families	Yes	R 154,128.61	R 154,128.61	N/A
Isibindi (Empilweni HBC)	Welfare Org(Care & Supp.Serv To Fam)	Care and Services to Families	Yes	R 382,668.00	R 382,668.00	N/A
Mt. Frere Single Parent Association	Priority Project	Preventative programmes, Capacity building, Income Generation, Administration.	Yes	R 90,000.00	R 89,575.61	Amount left is for bank charges, audit costs
Maluti Family Resource Centre	Priority Project	Preventative programmes, Capacity building, Income Generation, Administration.	Yes	R 90,000.00	R 84,421.03	Amount left is for bank charges, audit costs
Bizana Masincedane Family Preservation Project	Priority Project	Preventative programmes, Capacity building, Income Generation, Administration.	Yes	R 65,000.00	R 59,000.73	Auditing
Maluti Family Preservation	Priority Project	Preventative programmes, Capacity building, Income Generation, Administration.	Yes	R 90,000.00	R 88,178.99	Administration
Thixo Ovayo Family Resource Centre	Priority Project	Provide comprehensive child & family care & support services	Yes	R 77,057.00	R 61,124.01	Nutrition and auditing
Fort Beaufort Community Care Centre	Priority Project	Provide comprehensive child & family care & support services	Yes	R 66,865.00	R 48,856.44	Audit Fees
Nqamakwe Family Preservation	Priority Project	Provide comprehensive child & family care & support services	Yes	R 66,865.00	R 66,865.00	N/A
Siyazama Family Preservation	Priority Project	Provide comprehensive child & family care & support services	Yes	R 66,865.00	R 66,865.00	N/A
Doti Family Preservation	Priority Project	Provide comprehensive child & family care & support services	Yes	R 66,865.00	R 66,865.00	N/A
Peddie Family Resource Centre	Priority Project	Provide comprehensive child & family care & support services	Yes	R 66,865.00	R 56,794.15	Auditing Fees
Mdantsane Single Parent Association	Priority Project	Provide Care and support to families	Yes	R 80,000.00	R 80,000.00	N/A
Imizamo Emihle Family Resource Centre	Priority Project	Provide Care and support to families	Yes	R 100,000.00	R 100,000.00	N/A
Cebo Lesizwe Family Resource Centre	Priority Project	Provide Care and support to families	Yes	R 80,000.00	R 80,000.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Men Of Integrity International Association	Priority Project	Provide Care and support to families & trainings	Yes	R 60,000.00	R 59,535.42	Bank Charges
Cradock Family Resource Centre	Priority Project	Provide Care and support to families	Yes	R 120,000.00	R 120,000.00	N/A
Masiphuthane Single Parent	Priority Project	Provide Care and support to families	Yes	R 100,000.00	R 100,000.00	N/A
Indwe Family Resource Centre	Priority Project	Provide Care and support to families	Yes	R 120,000.00	R 112,149.68	Auditing , nutrition and transport
CMR Queenstown	Priority Project	Provide Care and support to families	Yes	R 100,000.00	R 100,000.00	N/A
Ngcobo Family Preservation	Priority Project	Provide Care and support to families	Yes	R 105,000.00	R 103,127.46	Balance is for auditing.
Barkly Family Preservation	Priority Project	Care and Services to Families	Yes	R 100,000.00	R 72,622.00	Audit fees
Steynsburg Family Resource Centre	Priority Project	Care and Services to Families	Yes	R 120,000.00	R 102,505.85	N/A
Elunyaweni Family Preservation	Priority Project	Care and Services to Families	Yes	R 80,000.00	R 67,808.92	The remaining balance will be used for audit fees.
Doxa Youth Programs	Priority Project	Fatherhood Programme	Yes	R 345,586.00	R 345,586.00	N/A
Phuhla Mzal'oyedwa Single Parent	Priority Project	Single Parent Association	Yes	R 102,079.00	R 101,729.00	Administration
Sakha Sonke Single Parent Project	Priority Project	Single Parents Association	Yes	R 100,000.00	R 96,455.37	Administration
Umtalontle Family Preservation	Priority Project	Family Preservation Programme	Yes	R 100,000.00	R 97,633.10	Administration
Lubala Family Resource Centre	Priority Project	Family Resource Centre	Yes	R 128,377.00	R 109,477.00	Educational campaign, administration and after school care.
Lusikisiki Family Resource Centre	Priority Project	Family Resource Centre	Yes	R 100,000.00	R 100,000.00	N/A
Umtata Child & Family Welfare Society (Mqanduli Family Preservation)	Priority Project	Family Resource Centre	Yes	R 100,000.00	R 91,412.00	Payment of stipends
Chaguba Family Resource Centre	Priority Project	Family Preservation services	Yes	R 100,000.00	R 80,120.00	Adimindtration and After school Care Programme
Nyandeni Single Parents Association	Priority Project	Family Preservation services	Yes	R 100,000.00	R 62,000.00	Administration and Audit Fees
Cele Family Resource Centre	Priority Project	Family Preservation services	Yes	R 100,000.00	R 100,000.00	N/A
Baviaans Family Preservation	Priority Project	Preventative programmes, Capacity building, Income Generation and Administration.	Yes	R 120,000.00	R 118,600.16	Administration costs
Camdeboo Family Preservation Programme	Priority Project	Preventative programmes, Capacity building, Income Generation and Administration.	Yes	R 100,000.00	R 99,824.35	Bank Charges
Blue Crane Route Family Preservation Prog	Priority Project	Preventative programmes, Capacity building, Income Generation and Administration.	Yes	R 129,000.00	R 129,000.00	N/A
Steytlerville Family Preservation	Priority Project	Preventative programmes, Capacity building, Income Generation and Administration.	Yes	R 100,000.00	R 98,568.33	Administration
Mvalweni Family Preservation Programme	Priority Project	Preventative programmes, Capacity building, Income Generation, Administration.	Yes	R 90,000.00	R 72,109.20	Audit costs

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masifunde Siphuhlisa Umfundi Npc T/A Masifunde You	Priority Project	Family Resource Centre	Yes	R 100,000.00	R 100,000.00	N/A
<b>TOTAL</b>	-	-	-	<b>R 7,459,655.37</b>	<b>R 7,222,041.17</b>	-

### 3.3 CHILD CARE AND PROTECTION SERVICES

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Acvv Algoa Park	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 256,382.58	R 233,075.07	Administration costs
Kenton On Sea Child & Family	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 359,329.50	R 359,329.50	N/A
Cfws Grahamstown	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 1,343,554.76	R 1,343,554.76	N/A
Acvv Cradock	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 308,256.63	R 308,256.63	N/A
Acvv	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 154,128.94	R 154,128.94	N/A
Cmr Aliwal North	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 410,510.51	R 410,510.51	N/A
Cmr Burgersdorp	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 205,256.24	R 205,256.24	N/A
Cmr Drakensberg	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 410,510.46	R 410,510.46	N/A
Cmr Kwt	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 205,255.36	R 205,255.36	N/A
Cfws Cradock	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 572,913.58	R 572,913.58	N/A
Cfws East London	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 2,070,597.66	R 2,070,597.66	N/A
Cmr Sunday's River	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 410,510.95	R 410,510.95	N/A
Langa Kwa Nobuhle	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 718,768.27	R 718,768.27	N/A
Cfws Graaff-Reinet	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 667,640.39	R 667,640.39	N/A
Uviwe Child&Youth Services	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 4,235,925.86	R 4,235,925.86	N/A
Uitenhage Child & Family Welfa	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 1,548,812.20	R 1,548,812.20	N/A
Cmr Graaff-Reinet	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 433,886.22	R 433,886.22	N/A
Cmr Humansdorp	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 666,889.01	R 666,159.65	Administration costs
Acvv Despatch	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 238,049.46	R 238,049.46	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Acvv Newtonpark	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 308,257.01	R 308,257.01	N/A
Acvv Pe West	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 359,384.03	R 359,384.03	N/A
Acvv Hoof Bestuur	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 427,060.33	R 427,060.33	N/A
Acvv Somerset Oos	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 154,128.30	R 154,128.30	N/A
ACVV PE Sentraal	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 209,767.51	R 209,767.51	N/A
Umtata Child Abuse Resource Centre	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 726,295.20	R 726,295.20	N/A
Umtata Child & Family Welfare	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 727,042.24	R 727,042.24	N/A
Cfws Butterworth	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 513,512.09	R 513,512.09	N/A
Acvv Pe South	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 615,766.48	R 615,766.48	N/A
Acvv Middelburg Eastern Cape	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 154,128.26	R 154,128.26	N/A
Cfws Somerset East	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 410,510.82	R 410,510.82	N/A
Kruisfontein Humansdorp Welfare	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 359,329.25	R 346,923.97	Administration costs.
Cmr-Uitenhage	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 1,343,556.76	R 1,343,556.76	N/A
Acvv P.E North	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 1,086,426.79	R 1,086,426.79	N/A
Acvv Poplar Avenue	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 462,385.32	R 462,385.32	N/A
Cfws Adelaide Bedford	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 359,383.72	R 353,646.77	Administration costs
Cmr Port Elizabeth	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 2,993,875.55	R 2,993,875.55	N/A
Child Welfare Sa- Pe	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 427,060.34	R 427,060.34	N/A
Cfws Fort Beaufort	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 513,512.26	R 513,512.26	N/A
Queenstown Child & Family Welfare	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 1,189,425.88	R 1,189,425.88	N/A
Cfws King Williams Town	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 831,600.25	R 831,600.25	N/A
Cmr East London	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 1,856,321.06	R 1,856,321.06	N/A

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Cmr Child And Family	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 410,510.77	R 410,510.77	N/A
Matatiele Child And Family Wel	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 410,510.65	R 410,510.65	N/A
Child Welfare Sa Port Alfred	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 205,255.40	R 205,255.40	N/A
Badisa Aliwal North	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 205,256.23	R 205,256.23	N/A
Inn Safe Hands	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 137,500.00	R 137,500.00	N/A
Family RESTORATION SERVICES	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 256,382.50	R 256,382.50	N/A
Child Welfare PSJ Project	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 1,398,449.00	R 839,070.00	This was an overpayment to the the organisation debt was created
Helenvale Youth Enrichment Pro	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 183,333.34	R 183,333.34	N/A
House Of Resurrection Haven	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 206,250.00	R 206,250.00	N/A
Isibindi Elcycc	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 746,616.23	R 746,616.23	N/A
Cmr Drakensburg(Isibindi)	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 911,409.50	R 911,409.50	N/A
Child Welfare (Isibindi Ilinge	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 805,951.45	R 805,951.45	N/A
Child Welfare(Isibindi Ezibel	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 677,251.42	R 677,251.42	N/A
Ikhaya Losizo Cluster Foster H	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 120,002.68	R 120,002.68	N/A
Childline	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 830,043.50	R 830,043.50	N/A
Isibindi Catholic Dev Centre	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 674,532.34	R 674,532.34	N/A
Yakh'umntwana	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 204,124.33	R 200,000.00	Administration costs
Sada Cluster Foster Homes	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 206,250.00	R 206,250.00	N/A
Isibindi Catholic Dev. Centre	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 789,605.24	R 789,605.24	N/A
Khaya Lokukhanya	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 206,250.00	R 187,500.00	Administration costs.



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Alice Isibindi- KWT Children's	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 722,576.34	R 722,576.34	N/A
Mcbcfh	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 125,334.34	R 125,334.34	N/A
Isibindi Kwt	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 756,311.50	R 756,311.50	N/A
Hlomelikusasa SKILL FOR THE FU	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 1,640,221.00	R 1,640,221.00	N/A
Isibindi Maluti	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 734,972.66	R 734,972.66	N/A
LIKHONA ITHEMBA Non Cntr Base	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 183,334.03	R 183,334.03	N/A
Ikamvalethu Non Centre Based E	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 183,333.97	R 183,333.97	N/A
Ubuntu Non Centre Based Ecd	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 149,999.99	R 114,220.78	Audit costs.
JERUSALEM Ministries ISIBINDI	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 322,971.00	R 332,971.00	N/A
Afm Excecutive Welfare Council	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 187,500.00	R 187,500.00	N/A
Jongilanga Isibindi	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 406,218.00	R 406,218.00	N/A
Eliakim Cluster Foster Home	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 105,416.64	R 105,416.64	N/A
Isibindi Programme	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 365,750.00	R 358,656.81	Administration costs.
Thamsanqa Cluster Foster Homes	Welfare Org(Child Care & Protec.Serv)	Professional Social Work Services	Yes	R 206,250.00	R 206,250.00	N/A
<b>TOTAL</b>				<b>R 46,921,582.08</b>	<b>R 46,264,277.25</b>	

## 3.4 ECD AND PARTIAL CARE

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Chief Albert Luthuli	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Diana Davis Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 148,237.50	R 148,237.50	N/A
Rose Of Sharon Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Little Soldier Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Chumani Pre - School	Day Care	To render Early Childhood Development Programmes	Yes	R 109,492.50	R 109,492.50	N/A
Eluvuyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 117,547.50	R 117,547.50	N/A
Margo's Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.53	R 62,812.53	N/A
Luncedo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,292.50	R 85,793.00	Administration
Sunnyside Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Nobandla Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Nomonde Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Zwide Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Pinnocchio Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Khayalabantwana Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 138,446.25	R 138,446.25	N/A
Lukhanyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 112,505.00	R 112,505.00	N/A
Isifungo Pre-Primary	Day Care	To render Early Childhood Development Programmes	Yes	R 136,275.00	R 136,275.00	N/A
Masizakhele Day Care Centre	Day Care	To render Early Childhood	Yes	R 47,962.50	R 30,487.50	Administration



## Vote 4 ANNUAL REPORT 2015-2016

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Wonderwonings Edu-Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 130,676.25	R 130,676.25	N/A
Sakhuxolo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.00	R 36,479.06	Administration
Vulamasango No.3 Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,276.50	R 73,276.50	N/A
Noxolo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.50	R 75,376.50	N/A
Tswelopele Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 49,410.00	R 49,410.00	N/A
Ntshetu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Wongalethu Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 48,150.00	R 48,150.00	N/A
Bangilizwe Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 63,821.75	R 63,821.75	N/A
Mkokeli Sentwa	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Imetele Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 124,365.00	R 124,365.00	N/A
A B Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 94,710.00	R 94,710.00	N/A
Fairyland Kleuterskool	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Goodhope Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 141,341.25	R 141,341.25	N/A
Govan Mbeki Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Ikhwezi EDUCARE CENTRE	Day Care	To render Early Childhood Development Programmes	Yes	R 148,578.75	R 148,578.75	N/A
Illingelabantu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.50	R 92,962.50	N/A
Chuma Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 107,737.50	R 107,737.50	N/A

## Vote 4 ANNUAL REPORT 2015-2016

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Disney Centre Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Dorkas Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Dorothy Tomlinson Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Elundini Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,476.25	R 87,476.25	N/A
Appelkassie Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.75	R 37,687.75	N/A
Brandovale Siembamba Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 56,644.25	R 56,644.25	N/A
Busy Bee Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Sonskyn Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 118,543.65	R 118,543.65	N/A
St Philip's Nursery School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Sun City Nursery School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,080.00	R 100,080.00	N/A
Tia Wessels Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 49,185.00	R 49,185.00	N/A
Vezukhanyo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 120,600.00	R 120,600.00	N/A
Vukani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 9,240.00	R 9,240.00	N/A
Wonderland Pre-Primary	Day Care	To render Early Childhood Development Programmes	Yes	R 87,097.75	R 87,097.75	N/A
Mzamomhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 123,453.25	R 123,453.25	N/A
Nompumelelo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 113,062.50	R 113,062.50	N/A
Port Alfred Community Project	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Phakamisani Pre-School	Day Care	To render Early Childhood	Yes	R 146,841.85	R 146,841.85	N/A

## Vote 4 ANNUAL REPORT 2015-2016

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Raglan Road Child Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 91,638.75	R 91,638.75	N/A
Sakhisizwe Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Shaw Hall Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Sinoyolo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,244.75	R 73,244.75	N/A
Siphucule Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 150,026.25	R 150,026.25	N/A
Siyabulela Day Care Centre Alexandra	Day Care	To render Early Childhood Development Programmes	Yes	R 67,882.00	R 67,882.00	N/A
Lukhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Lukhanyo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Masakhane Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 125,624.50	R 125,624.50	N/A
Masibambisane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 125,624.00	R 125,624.00	N/A
Masibulele Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 84,086.25	R 84,086.25	N/A
Masikhule Family Development Project	Day Care	To render Early Childhood Development Programmes	Yes	R 114,975.00	R 114,975.00	N/A
Masizakhe Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 69,075.50	R 69,075.50	N/A
Masakhane Creche Paterson	Day Care	To render Early Childhood Development Programmes	Yes	R 97,605.00	R 97,605.00	N/A
Moria Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 99,776.25	R 99,776.25	N/A
Mzamomhle Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 173,681.00	R 173,681.00	N/A
Collie KOEBERG PRE-PRIMARY	Day Care	To render Early Childhood Development Programmes	Yes	R 44,097.85	R 44,097.85	N/A

## Vote 4 ANNUAL REPORT 2015-2016

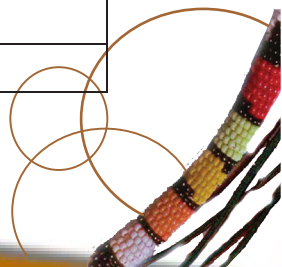
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Dorah Moses Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Gladys Williams Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 94,450.00	R 94,450.00	N/A
Gompo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 103,553.75	R 103,553.75	N/A
Heidi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 71,253.50	R 71,253.50	N/A
Heidi Pre Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.00	R 37,688.00	N/A
Ithembalethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Klipfontein Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Lukhanyiso Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Alexandria Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 79,117.50	R 79,117.50	N/A
Amandla Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 104,624.50	R 104,624.50	N/A
Bavumeleni Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.75	R 87,937.75	N/A
Wielie Walie / Cookhouse Kindersorg	Day Care	To render Early Childhood Development Programmes	Yes	R 91,777.50	R 91,777.50	N/A
Ruth Mccullum Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 125,625.00	R 125,625.00	N/A
Wielie Walie Educare Center	Day Care	To render Early Childhood Development Programmes	Yes	R 94,072.50	R 94,072.50	N/A
Willowmore Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 254,398.25	R 254,398.25	N/A
Zamuxolo Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 99,135.00	R 99,135.00	N/A
Zizamele Pre Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Theo Klaasen Educare Centre	Day Care	To render Early Childhood	Yes	R 51,714.00	R 51,714.00	N/A

## Vote 4 ANNUAL REPORT 2015-2016

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Tinkerbell Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Uitkyk Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 109,494.50	R 109,494.50	N/A
Umzamomhle Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 138,185.00	R 138,185.00	N/A
Vulisango Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Sneeuwtjie Early Childhood Development Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Sopakama Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Sozama Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,437.50	R 87,437.50	N/A
St Annes Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.50	R 87,937.50	N/A
St Don Bosco Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 139,863.75	R 139,863.75	N/A
Thabong Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,365.00	R 100,365.00	N/A
Thembalesizwe Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 146,235.00	R 146,235.00	N/A
Qaqawuli Godolozzi Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 138,187.50	R 138,187.50	N/A
Ruth Dano Pre Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 107,635.00	R 107,635.00	N/A
Siembamba Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,372.50	R 75,372.50	N/A
Sinethemba Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 67,635.00	R 67,635.00	N/A
Siyabulela Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 145,725.00	R 145,725.00	N/A
Nosiseko Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 141,843.75	R 141,843.75	N/A

## Vote 4 ANNUAL REPORT 2015-2016

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Noxolo Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 62,811.75	R 62,811.75	N/A
Paulos Oyingcwele Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 136,336.25	R 136,336.25	N/A
P.G. Manqana Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 90,369.50	R 90,369.50	N/A
Phllispsville Kleuterskool	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Nomzamo Pre-Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 134,651.25	R 134,651.25	N/A
Nomzamo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 206,729.00	R 206,729.00	N/A
Nonkqubela Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 148,650.00	R 148,650.00	N/A
Nonkqubela Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Nontsapho Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 130,650.00	R 130,650.00	N/A
Nonzondelelo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Neskuikens Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 140,684.50	R 140,684.50	N/A
Nkosinathi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 107,589.75	R 107,589.75	N/A
Nobuntu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Nolundi Creche & Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 125,624.25	R 125,624.25	N/A
Noluthando Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Nomathamsanqa	Day Care	To render Early Childhood Development Programmes	Yes	R 115,087.50	R 115,087.50	N/A
Masikhule Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 138,187.75	R 138,187.75	N/A
Mickey Mouse Educare Centre	Day Care	To render Early Childhood	Yes	R 89,043.75	R 89,043.75	N/A



## Vote 4 ANNUAL REPORT 2015-2016

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		Development Programmes				
Mini Marvels Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 148,578.75	R 148,578.75	N/A
Msobomvu Family Development Project	Day Care	To render Early Childhood Development Programmes	Yes	R 128,092.50	R 128,092.50	N/A
Mzomomhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.50	R 87,937.50	N/A
Kroonvale Creche-Cum Pre-Primary	Day Care	To render Early Childhood Development Programmes	Yes	R 114,390.00	R 114,390.00	N/A
Kwanobuhle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 138,187.50	R 138,187.50	N/A
Langa Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 136,275.00	R 136,275.00	N/A
Loeriehuwel Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 138,187.75	R 138,187.75	N/A
Luncedo Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Lutheran Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Mabandla Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 136,275.00	R 136,275.00	N/A
Kate Van Der Merwe Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 85,405.50	R 85,405.50	N/A
Khanyisa Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Kleingoetland Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 148,650.00	R 148,650.00	N/A
Masigcinane Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 111,382.50	R 111,382.50	N/A
Rosary Nursery School And Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Hasie Kalbassie Play Group	Day Care	To render Early Childhood Development Programmes	Yes	R 54,817.00	R 54,817.00	N/A
Uthawelanga Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 195,654.00	R 195,654.00	N/A

## Vote 4 ANNUAL REPORT 2015-2016

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Masiphathisa Play Group	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Kuyasa Creche-Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 70,756.00	R 70,756.00	N/A
Lingelihle Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 103,012.50	R 103,012.50	N/A
Vukani Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 97,988.25	R 97,988.25	N/A
Lukhanyiso Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Elumko Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Nobuhle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 97,988.25	R 97,988.25	N/A
Nonceba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,838.00	R 67,838.00	N/A
Lerato Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Nompumelelo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 56,257.25	R 56,257.25	N/A
Rolobile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 69,930.00	R 69,930.00	N/A
Pakamani Goso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 71,550.00	R 71,550.00	N/A
Siyamthamba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Naledi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Spudu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Mandela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 64,035.00	R 64,035.00	N/A
Nobuntu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 136,111.25	R 136,111.25	N/A
Nosiseko Day Care Centre	Day Care	To render Early Childhood	Yes	R 92,961.75	R 92,961.75	N/A



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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Nomzamo	Day Care	To render Early Childhood Development Programmes	Yes	R 140,458.40	R 140,458.40	N/A
Seplan Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,074.25	R 67,074.25	N/A
Nokwakha Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 86,250.00	R 86,250.00	N/A
Thembeni Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,385.50	R 62,385.50	N/A
Zolani Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 68,062.00	R 68,062.00	N/A
St Catherines Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 113,062.00	R 113,062.00	N/A
White City Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 32,111.25	R 32,111.25	N/A
Ilingeletu Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Seventh Day Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 155,617.15	R 155,617.15	N/A
Fezeka	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Mount Arthur Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Sizizamele Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Queenstown Child Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 97,987.75	R 97,987.75	N/A
Masakhane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 41,362.25	R 41,362.25	N/A
Noncedo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 36,847.25	R 36,847.25	N/A
Zubasdale	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Makukhanye Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A



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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Khulile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,132.25	R 61,132.25	N/A
Gadlume Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 61,132.25	R 61,132.25	N/A
Nosizwe Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 117,697.80	R 117,697.80	N/A
St Cyprians N Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,534.50	R 74,534.50	N/A
Nalisango Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Mzamomhle Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Zamukulungisa	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Kabouterland Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Ekklesia	Day Care	To render Early Childhood Development Programmes	Yes	R 189,035.25	R 189,035.25	N/A
Nobantu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 58,424.75	R 58,424.75	N/A
Small Farm Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Siyakonwaba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Sifunulwazi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Phandulwazi	Day Care	To render Early Childhood Development Programmes	Yes	R 58,612.50	R 58,612.50	N/A
Manzana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 60,220.50	R 60,220.50	N/A
Sizamile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 27,502.50	R 27,502.50	N/A
Khanyisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,548.85	R 72,548.85	N/A
Masithandane Day Care Centre	Day Care	To render Early Childhood	Yes	R 75,376.00	R 75,376.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Nomzamo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Sivumile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Nomzamo Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 49,811.50	R 49,811.50	N/A
Qoboshane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Jekeni Nomzamo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Nomveliso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.75	R 87,937.75	N/A
Ekuphumleni	Day Care	To render Early Childhood Development Programmes	Yes	R 53,174.50	R 53,174.50	N/A
Vezukhanyo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 60,300.00	R 60,300.00	N/A
Voveni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 146,130.00	R 146,130.00	N/A
Phezulu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,332.50	R 92,332.50	N/A
Sikhumbeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,023.75	R 100,023.75	N/A
Sakiszwe PRE-SCHOOL	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Lubaleko Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 115,972.50	R 115,972.50	N/A
Lower Mkemane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Zanokhanyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 81,200.00	R 81,200.00	N/A
Masizakhe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 120,075.00	R 120,075.00	N/A
Vusisizwe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 82,478.00	R 82,478.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sihle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 114,735.00	R 114,735.00	N/A
Mhlozini Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 119,587.50	R 119,587.50	N/A
Mthonjeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 126,326.25	R 126,326.25	N/A
Justice Sodladla Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 88,957.25	R 88,957.25	N/A
Zingisani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 195,160.00	R 195,160.00	N/A
Vuyani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,862.25	R 72,862.25	N/A
Ngwetsheni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 84,158.00	R 84,158.00	N/A
Essek Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Ncedanani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 71,191.00	R 71,191.00	N/A
Kuyasa Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 207,724.50	R 207,724.50	N/A
Makhaya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Phakamani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Tswelo-Pele Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Langeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Mvenyane	Day Care	To render Early Childhood Development Programmes	Yes	R 93,888.00	R 93,888.00	N/A
Sinovuyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,116.00	R 74,116.00	N/A
Lugelweni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 137,722.50	R 137,722.50	N/A
Magontsini Pre-School	Day Care	To render Early Childhood	Yes	R 125,670.00	R 125,670.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Mzomhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,880.00	R 95,880.00	N/A
Masekela	Day Care	To render Early Childhood Development Programmes	Yes	R 70,550.50	R 70,550.50	N/A
Zamani Semeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 149,302.50	R 149,302.50	N/A
Siyabulela Nota Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Lingelethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Cabazana Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Siyabulela Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,213.00	R 57,213.00	N/A
Maluti Pre-Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Mount Horeb Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 110,910.00	R 110,910.00	N/A
Mechaeling	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Nontsikelelo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 58,297.25	R 45,845.21	Auditing, Nutrition and Recreation.
Masibulele Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Bakhokele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Nozolile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Masizakhe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Mandleni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,900.00	R 59,900.00	N/A
Nomzamo D.C.C.	Day Care	To render Early Childhood Development Programmes	Yes	R 82,812.00	R 82,812.00	N/A

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Qokolweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 113,263.00	R 113,263.00	N/A
Mtutuzali Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,519.50	R 61,519.50	N/A
Sivumile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 112,962.25	R 112,962.25	N/A
Ntsepo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.25	R 92,962.25	N/A
Nkanunu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 82,912.50	R 82,912.50	N/A
Zintonga Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 112,962.25	R 112,962.25	N/A
Sivelele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 82,596.50	R 82,596.50	N/A
Ndzebe Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 110,611.75	R 110,611.75	N/A
Soxujwa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,672.75	R 67,672.75	N/A
Thandisiwe Daycare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 45,830.60	R 45,830.60	N/A
Tembaletu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 111,702.25	R 111,702.25	N/A
Luncedolwetu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 120,450.00	R 120,450.00	N/A
Little Flower Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.25	R 92,962.25	N/A
Melisizwe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.25	R 92,962.25	N/A
Siyafunda Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 93,031.25	R 93,031.25	N/A
Bakangile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Mafusini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,607.75	R 74,607.75	N/A
Botani Pre-School	Day Care	To render Early Childhood	Yes	R 95,475.00	R 95,475.00	N/A

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		Development Programmes				
Ndzame Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,812.00	R 67,812.00	N/A
Lukhanyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.00	R 92,962.00	N/A
Mtengwane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 140,476.50	R 140,476.50	N/A
Malangazana Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,507.50	R 73,507.50	N/A
Nomzamo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 90,850.00	R 90,850.00	N/A
Zizamele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,258.75	R 57,258.75	N/A
Zanoncedo	Day Care	To render Early Childhood Development Programmes	Yes	R 36,622.50	R 36,622.50	N/A
Tsalaba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.50	R 87,937.50	N/A
Masikhulenathi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,862.50	R 72,862.50	N/A
Somerville Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 41,357.50	R 41,357.50	N/A
Masakhane Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 68,486.50	R 68,486.50	N/A
Ikhwezi Lomso	Day Care	To render Early Childhood Development Programmes	Yes	R 92,698.50	R 92,698.50	N/A
Zamukulungisa Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 92,446.50	R 92,446.50	N/A
Mbonisweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,152.50	R 85,152.50	N/A
Makukhanye Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 113,062.50	R 113,062.50	N/A
Nonkqubela Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 97,987.50	R 97,987.50	N/A
Masibambane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 90,850.00	R 90,850.00	N/A

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Ngwemnyama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 63,091.50	R 63,091.50	N/A
Kalankomo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,896.50	R 75,896.50	N/A
Siyakhula Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 60,300.00	R 60,300.00	N/A
Gcinumhlaba Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 61,073.00	R 61,073.00	N/A
Vusanani Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 83,317.75	R 83,317.75	N/A
Siyacela Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 90,016.50	R 90,016.50	N/A
Nceduluntu Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 101,596.75	R 101,596.75	N/A
Malusi Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 43,769.50	R 43,769.50	N/A
Sizanani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 103,012.50	R 103,012.50	N/A
Ncedolwethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 98,087.50	R 98,087.50	N/A
Nobuhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 63,877.50	R 63,877.50	N/A
Mzamo B Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 68,640.75	R 68,640.75	N/A
Inkqubela Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 90,442.25	R 90,442.25	N/A
Mzamo 'A' Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,187.50	R 75,187.50	N/A
Manqondo Pre-Schl	Day Care	To render Early Childhood Development Programmes	Yes	R 40,200.00	R 40,200.00	N/A
Mafusini Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 114,036.00	R 114,036.00	N/A
Wilo Community Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Laphumilanga Day Care Centre	Day Care	To render Early Childhood	Yes	R 84,001.75	R 84,001.75	N/A



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		Development Programmes				
Bacela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 97,988.25	R 97,988.25	N/A
Kuyasa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 52,286.00	R 52,286.00	N/A
Noluthando Nkondlo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 71,303.25	R 71,303.25	N/A
Phaphamani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,375.00	R 105,375.00	N/A
Vulindlela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Upper Ngqwara Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.00	R 37,688.00	N/A
Zanci Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Vukuzenzele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 58,469.50	R 58,469.50	N/A
Lumko Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 70,250.00	R 70,250.00	N/A
Bangindlovu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 66,420.50	R 66,420.50	N/A
Zamihlelo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,537.25	R 55,537.25	N/A
Nomfundo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,767.25	R 50,767.25	N/A
Ebufumba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 64,661.75	R 64,661.75	N/A
Zamuxolo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 53,287.25	R 53,287.25	N/A
Ganuthuli Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 60,435.50	R 60,435.50	N/A
St Augustine's Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 56,723.75	R 56,723.75	N/A
Iisoletu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 46,995.00	R 46,995.00	N/A

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Masithembe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,088.25	R 62,088.25	N/A
Ikhwezi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Nolukhanyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Phakamani Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 45,637.50	R 45,637.50	N/A
Phakamani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Mango Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 93,210.00	R 80,835.00	For Auditors & Bank Charges, Nutrition
Sijoka Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 55,276.00	R 55,276.00	N/A
Noluntu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,972.50	R 57,852.12	For Auditors & Bank Charges, Nutrition
Bethesda Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 68,138.50	R 68,138.50	N/A
Tanduxolo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 64,717.50	R 62,021.21	For Auditors & Bank Charges, Nutrition
Magadlela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.00	R 92,962.00	N/A
Nongxola Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 93,722.25	R 93,722.25	N/A
Jenca Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 50,456.75	R 50,456.75	N/A
Pondomiseni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,433.75	R 95,433.75	N/A
Nolitha Pre-Schl	Day Care	To render Early Childhood Development Programmes	Yes	R 94,215.00	R 94,215.00	N/A
Lukhanyisweni Old Bunting	Day Care	To render Early Childhood Development Programmes	Yes	R 85,425.00	R 85,425.00	N/A
Phakamani Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,132.50	R 61,132.50	N/A
Malizole Pre School	Day Care	To render Early Childhood	Yes	R 92,961.75	R 92,961.75	N/A

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		Development Programmes				
Mkhundlu Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 91,281.75	R 91,281.75	N/A
Lukhanyisweni Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 92,961.75	R 92,961.75	N/A
Nqakamatye Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 94,635.00	R 94,635.00	N/A
Mwana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 74,730.25	R 74,730.25	N/A
Pakamile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 63,285.50	R 63,285.50	N/A
Masikhanye Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 56,486.00	R 56,486.00	N/A
Sijabulile Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 64,125.50	R 64,125.50	N/A
Masizakhe Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 45,074.75	R 45,074.75	N/A
Mahayoyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 122,962.00	R 122,962.00	N/A
Iflegi Yamabomvana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 69,915.50	R 69,915.50	N/A
Loyiso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,634.75	R 75,634.75	N/A
Dalubuhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,076.00	R 55,076.00	N/A
Dalukanyo Day-Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Upper Centuli Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,400.00	R 105,400.00	N/A
Mdeni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 116,073.00	R 116,073.00	N/A
Mthonyameni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 82,910.25	R 82,910.25	N/A
Pungula Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 52,312.25	R 52,312.25	N/A

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Phangalele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 69,315.00	R 69,315.00	N/A
Ngubenamba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 57,772.25	R 57,772.25	N/A
Fulinzima Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 95,376.00	R 95,376.00	N/A
Baziya Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 70,250.00	R 70,250.00	N/A
Nokhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 125,675.00	R 125,675.00	N/A
Nkomozibomvu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,015.50	R 72,015.50	N/A
Kuyasa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 45,862.25	R 45,862.25	N/A
Mabua	Day Care	To render Early Childhood Development Programmes	Yes	R 59,220.50	R 59,220.50	N/A
Emzi Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Sivuyisizwe Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Gqebanya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Ngqanda Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 59,872.25	R 59,872.25	N/A
Little Fire Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 60,712.25	R 60,712.25	N/A
Vuyani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,811.75	R 62,811.75	N/A
Lady Frere	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Matyantya Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Thaleni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 61,023.25	R 61,023.25	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Khanya Mzongwana	Day Care	To render Early Childhood Development Programmes	Yes	R 64,786.25	R 36,054.87	For stimulation material , auditors & bank charges
Lwalweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.00	R 37,688.00	N/A
Qumbu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,855.00	R 72,855.00	N/A
Lanti Poou Pre - School	Day Care	To render Early Childhood Development Programmes	Yes	R 54,179.75	R 54,179.75	N/A
Inkqubela Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 125,624.00	R 113,562.00	Bank Charges and Audit fees
Isiseko Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Nokulunga	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Noluvuyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 48,442.25	R 48,442.25	N/A
Luthando	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
St Francis Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 136,275.00	Bank Charges and Audit fees
Joan Oberholzer Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 49,605.00	R 44,780.00	Bank Charges and Audit fees
Yoluntu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 123,524.00	R 111,462.00	Bank Charges and Audit fees
Lesedi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 71,515.00	R 71,505.40	For Bank Charges
Nomzamo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 77,880.00	R 77,880.00	N/A
Nonkuthalo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 143,512.50	R 143,512.50	N/A
Thembelihle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.50	R 75,376.50	N/A
Laphumilanga Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 114,236.25	R 114,236.25	N/A
Cingco Pre School	Day Care	To render Early Childhood	Yes	R 84,881.00	R 84,881.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Sikhokhele Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 93,866.25	R 93,866.25	N/A
Thembelani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 95,475.50	R 95,475.50	N/A
Nolundi Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Michausdal Dagsorgsentrum	Day Care	To render Early Childhood Development Programmes	Yes	R 112,488.25	R 112,488.25	N/A
Ezibeleni Pre-Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 59,550.00	R 59,550.00	N/A
Ezibeleni Morivian	Day Care	To render Early Childhood Development Programmes	Yes	R 97,988.25	R 97,988.25	N/A
Mbudlu Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 55,276.50	R 55,276.50	N/A
Mcumgco Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 55,574.25	R 55,574.25	N/A
Lower Wodehouse Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,788.25	R 57,788.25	N/A
Ilinge Labantu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 56,528.25	R 56,528.25	N/A
Nceduluntu Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,788.25	R 57,788.25	N/A
Nomzamo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,783.25	R 57,783.25	N/A
Sacred Heart Community Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 110,361.50	R 110,361.50	N/A
Sitebe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 81,552.50	R 81,552.50	N/A
Maszakhe	Day Care	To render Early Childhood Development Programmes	Yes	R 80,675.50	R 80,675.50	N/A
Nomonde	Day Care	To render Early Childhood Development Programmes	Yes	R 104,662.50	R 104,662.50	N/A
Masizakhe Ntseleni Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 80,820.00	R 80,820.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Genyulands Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,899.50	R 75,899.50	N/A
Kubusie Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 136,830.00	R 136,830.00	N/A
Mzamo	Day Care	To render Early Childhood Development Programmes	Yes	R 59,947.50	R 59,947.50	N/A
Ikhwezi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 122,991.25	R 122,991.25	N/A
Buntu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.50	R 92,962.50	N/A
Luncedo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.00	R 92,962.00	N/A
Mthombowesizwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 70,350.00	R 70,350.00	N/A
Khulani	Day Care	To render Early Childhood Development Programmes	Yes	R 140,700.00	R 140,700.00	N/A
Lonwabo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 164,299.00	R 164,299.00	N/A
Masizame Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Nokukhanya	Day Care	To render Early Childhood Development Programmes	Yes	R 105,524.00	R 105,524.00	N/A
Ncedisizwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 186,910.00	R 186,910.00	N/A
Khulani-Zwelitsha	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Masibulele Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 80,400.00	R 80,400.00	N/A
Eluxolweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 124,098.00	R 124,098.00	N/A
Sinethemba Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,811.75	R 62,811.75	N/A
Noncedo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 229,952.50	R 229,952.50	N/A
Boiteko Pre-School	Day Care	To render Early Childhood	Yes	R 82,233.75	R 82,233.75	N/A

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		Development Programmes				
Thembelihle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Teddyland Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 105,525.00	R 105,525.00	N/A
Sakhakude Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Siyakhula Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 125,624.50	R 125,624.50	N/A
Bhongoletu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Lukhanyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.75	R 87,937.75	N/A
Nompumelelo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 103,012.25	R 103,012.25	N/A
Zama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 139,968.00	R 139,968.00	N/A
Masakhane Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 140,700.00	R 140,700.00	N/A
Lingelihle Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 113,062.50	R 113,062.50	N/A
Noncedo I Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 56,591.75	R 56,591.75	N/A
Noluncedo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Ndofela PRE-SCHOOL	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Save The Children	Day Care	To render Early Childhood Development Programmes	Yes	R 174,110.90	R 174,110.90	N/A
Yimpucuko Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Nomonde D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 90,367.50	R 90,367.50	N/A
Nquba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 176,327.61	R 176,327.61	N/A



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Jongisizwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 88,579.25	R 88,579.25	N/A
Nowaka Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 59,193.50	R 59,193.50	N/A
Masivuke Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 171,819.75	R 171,819.75	N/A
Luyolo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 113,062.25	R 113,062.25	N/A
Makukhanye Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,292.50	R 87,292.50	N/A
Noxolo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 70,350.00	R 70,350.00	N/A
Nonyameko Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Cliff Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Skenjana Roji	Day Care	To render Early Childhood Development Programmes	Yes	R 92,938.00	R 92,938.00	N/A
Noluvo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 125,625.00	R 125,625.00	N/A
Sizamile Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 154,225.85	R 154,225.85	N/A
Masakhane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 120,476.00	R 120,476.00	N/A
Masimanyane	Day Care	To render Early Childhood Development Programmes	Yes	R 74,950.50	R 74,950.50	N/A
Sinethemba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 95,474.50	R 95,474.50	N/A
Happy Hearts Playgroup	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Sisonke Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Sivukile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 70,350.00	R 70,350.00	N/A
Vakalisizimvo Educare Centre	Day Care	To render Early Childhood	Yes	R 50,250.00	R 50,250.00	N/A

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		Development Programmes				
Sizamokuhle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Mpumezo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 108,037.75	R 108,037.75	N/A
Masonwabisane Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 70,350.00	R 70,350.00	N/A
Sizamile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,435.50	R 72,435.50	N/A
Lingelethu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Hopefield Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,335.70	R 67,335.70	N/A
Noluthando Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,500.00	R 105,500.00	N/A
Isaac Makana	Day Care	To render Early Childhood Development Programmes	Yes	R 95,038.00	R 95,038.00	N/A
Fundani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 113,838.75	R 113,838.75	N/A
Ekuphumleni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,395.00	R 75,395.00	N/A
Khulani Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 112,297.75	R 112,297.75	N/A
Sinoxolo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 76,777.20	R 76,777.20	N/A
Tyutyu Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,938.00	R 92,938.00	N/A
Noncampa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 125,624.50	R 125,624.50	N/A
Embekweni Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.25	R 92,962.25	N/A
Mthombolwazi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 140,700.00	R 140,700.00	N/A
Ethembeni Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 126,610.00	R 126,610.00	N/A

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Nkululo	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.73	R 87,937.73	N/A
Ndevana Catholic Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 108,012.00	R 108,012.00	N/A
Mthonjeni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 60,300.00	R 60,300.00	N/A
Nonjongo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 108,037.75	R 108,037.75	N/A
Zizamele Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 81,464.75	R 81,464.75	N/A
Thembelihle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,523.50	R 105,523.50	N/A
Elukhanyisweni D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 82,912.25	R 82,912.25	N/A
Ilitha Educare Centr	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Vuyani Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 63,833.40	R 63,833.40	N/A
Nokhanyo Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 135,675.50	R 135,675.50	N/A
Ginsberg Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 148,170.00	R 148,170.00	N/A
Living Waters Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,021.00	R 72,021.00	N/A
Mzwini Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 115,575.50	R 115,575.50	N/A
Linge Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,938.00	R 92,938.00	N/A
Luphindo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.25	R 92,962.25	N/A
Lukhanyiso Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 101,524.00	R 101,524.00	N/A
Elukhanyisweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Sophakama Day Care Centre	Day Care	To render Early Childhood	Yes	R 92,098.00	R 92,098.00	N/A

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		Development Programmes				
Sopakama	Day Care	To render Early Childhood Development Programmes	Yes	R 117,780.00	R 117,780.00	N/A
Songeze Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 80,376.00	R 80,376.00	N/A
Ncedani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,147.50	R 85,147.50	N/A
Nontuthuzelo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 118,087.75	R 118,087.75	N/A
Silatsha Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 135,675.50	R 135,675.50	N/A
Asemahle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 42,688.00	R 42,688.00	N/A
Dr T Thomas	Day Care	To render Early Childhood Development Programmes	Yes	R 143,188.00	R 143,188.00	N/A
Chumani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 80,370.00	R 80,370.00	N/A
Our Day Star Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Thembisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 118,661.75	R 118,661.75	N/A
Toboshana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 80,376.00	R 80,376.00	N/A
Sifezile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 101,881.25	R 101,881.25	N/A
Tuba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 108,037.75	R 108,037.75	N/A
Khwezi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Khanyisa Daycare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 80,376.50	R 80,376.50	N/A
Noluya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,910.50	R 74,910.50	N/A
Owethu Umzamo	Day Care	To render Early Childhood Development Programmes	Yes	R 60,048.75	R 60,048.75	N/A

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Mtyana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 88,357.50	R 88,357.50	N/A
Masifunde Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 108,037.75	R 108,037.75	N/A
Mzamowethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 130,624.00	R 130,624.00	N/A
Masisebenzisane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Nombasa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 155,750.00	R 155,750.00	N/A
Nondzondelelo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,500.00	R 105,500.00	N/A
Thembalabantu DAY CARE CENTRE	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Macfarlan Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 32,653.85	R 32,653.85	N/A
Sigingqini Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 45,558.75	R 45,558.75	N/A
Noluvuyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 30,175.30	R 30,175.30	N/A
Masiphile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 33,384.70	R 33,384.70	N/A
Mpumezo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,831.30	R 55,831.30	N/A
Lovedale Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 143,190.00	R 143,190.00	N/A
Nyameko Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,938.25	R 92,938.25	N/A
Rose Garden Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.49	R 87,937.49	N/A
Unathi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,500.00	R 105,500.00	N/A
Phumelelani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Khwezi Lomso	Day Care	To render Early Childhood	Yes	R 33,081.20	R 33,081.20	N/A

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		Development Programmes				
Ilingeletu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 138,187.50	R 138,187.50	N/A
Vusisizwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 155,330.00	R 155,330.00	N/A
Vusumzi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,812.00	R 67,812.00	N/A
St Peter Claver D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 155,750.00	R 155,750.00	N/A
Mthombolwazi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Masonwabe	Day Care	To render Early Childhood Development Programmes	Yes	R 48,012.50	R 48,012.50	N/A
Nomonde Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 60,300.00	R 60,300.00	N/A
Gwaba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 114,851.75	R 114,851.75	N/A
Monde Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 80,396.00	R 80,396.00	N/A
Vuyani Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 92,938.00	R 92,938.00	N/A
Vukani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 80,376.50	R 80,376.50	N/A
Fani Jiba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 95,450.00	R 95,450.00	N/A
Masiphumelele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.75	R 87,937.75	N/A
Nolwando Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 35,166.00	R 35,166.00	N/A
Imizamo Yethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 155,750.00	R 155,750.00	N/A
Zimasa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 80,376.00	R 80,376.00	N/A
Eluqolweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 108,037.75	R 108,037.75	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sifunulwazi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Siyazabalaza Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 51,050.00	R 51,050.00	N/A
Icebo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,812.00	R 67,812.00	N/A
Full Gospel Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,500.00	R 105,500.00	N/A
Siviwe Day Carecentre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,500.00	R 105,500.00	N/A
Phumelela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 90,022.25	R 90,022.25	N/A
Isibane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,500.00	R 105,500.00	N/A
Zamani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Phandulwazi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Zukisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,938.25	R 92,938.25	N/A
Zamani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,811.75	R 67,811.75	N/A
Zingisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 135,725.50	R 135,725.50	N/A
Noluthando Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 130,914.00	R 130,914.00	N/A
Soyiphakamisa Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Adalizwa Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 83,700.00	R 83,700.00	N/A
Masizole Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,500.00	R 105,500.00	N/A
Funinyaniso Zola Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 23,174.35	R 23,174.35	N/A
Zanokukhanya Day Care Centre	Day Care	To render Early Childhood	Yes	R 67,812.00	R 67,812.00	N/A

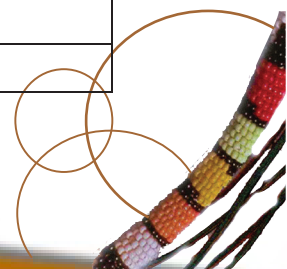
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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Ekonwabeni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 93,360.00	R 93,360.00	N/A
Azola Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 84,997.75	R 84,997.75	N/A
Vuyolwethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.25	R 37,688.25	N/A
Phumelela Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 54,078.00	R 54,078.00	N/A
Noluntu Silozi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 42,492.50	R 53,142.47	For Audit & Bank Charges, Nutrition
Khothalang Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 76,134.25	R 76,134.25	N/A
Dikonyana Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 90,324.50	R 90,324.50	N/A
Elukhanyisweni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 51,480.13	For Audit & Bank Charges, Nutrition
Msenti Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 52,996.21	R 95,816.00	N/A
Khuphukani	Day Care	To render Early Childhood Development Programmes	Yes	R 64,965.00	R 64,677.00	For Bank Charges
Khethokuhle	Day Care	To render Early Childhood Development Programmes	Yes	R 70,308.75	R 53,780.00	For Audit & Bank Charges, Nutrition
Ikaheng Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 36,665.73	For Audit & Bank Charges, Nutrition
Phakamani Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Mzomomhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Jongukhanyo D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Nontyatambo Pre Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 53,183.25	R 53,183.25	N/A
Jojweni D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A



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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ncora Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 83,665.00	R 83,665.00	N/A
Nolukhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 53,865.00	R 53,865.00	N/A
Sakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 41,850.00	R 41,850.00	N/A
Shixini Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 61,552.25	R 61,552.25	N/A
Luvo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 63,292.50	R 63,292.50	N/A
Komkhulu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 132,697.50	R 132,697.50	N/A
Lucingweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 84,577.75	R 84,577.75	N/A
Ncedolwethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,586.25	R 73,586.25	N/A
Noncedo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 77,662.50	R 77,662.50	N/A
Nonkqubela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 47,670.00	R 47,670.00	N/A
Ntinga Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.50	R 87,937.50	N/A
Mbityana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 74,115.50	R 74,115.50	N/A
Makwande Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 34,748.25	R 34,748.25	N/A
Nomawaka Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 63,071.75	R 63,071.75	N/A
Friends Of Ibika Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.50	R 87,937.50	N/A
Nolulamo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 64,912.50	R 64,912.50	N/A
Zanobuhle DAY CARE CENTRE	Day Care	To render Early Childhood Development Programmes	Yes	R 68,137.50	R 68,137.50	N/A
Pumlani Day Care Centre	Day Care	To render Early Childhood	Yes	R 87,937.75	R 87,937.75	N/A



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		Development Programmes				
Siphuxolo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 45,425.00	R 45,425.00	N/A
Sivelile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 175,487.11	R 175,487.11	N/A
Qora Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Pakamisa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 78,262.00	R 78,262.00	N/A
Nduku Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 61,541.75	R 61,541.75	N/A
Kwilini Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 70,076.75	R 70,076.75	N/A
Masizame Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 55,275.00	R 55,275.00	N/A
Magalakanqa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Good Effort Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 61,323.75	R 61,323.75	N/A
Nobubele	Day Care	To render Early Childhood Development Programmes	Yes	R 54,247.50	R 54,247.50	N/A
Sinoxolo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 78,465.00	R 78,465.00	N/A
Phatilizwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 63,071.75	R 63,071.75	N/A
Ilinge Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 56,948.25	R 56,948.25	N/A
Litha Lethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 176,327.00	R 176,327.00	N/A
Monwabisi Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 131,399.50	R 131,399.50	N/A
Mmangobomvu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 54,855.00	R 54,855.00	N/A
Siseko-Sethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 68,981.25	R 68,981.25	N/A

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Ngangendlovu Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 51,503.00	R 51,503.00	N/A
Zanokhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Khanyisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,276.50	R 55,276.50	N/A
Vukasiye Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 48,141.75	R 48,141.75	N/A
Mzokhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 52,312.25	R 52,312.25	N/A
Sikhululekile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 96,255.00	R 96,255.00	N/A
Francis Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 38,520.00	R 38,520.00	N/A
Nothenga Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 61,552.25	R 61,552.25	N/A
Masithandane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,275.50	R 55,275.50	N/A
Ilinge Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 102,305.00	R 102,305.00	N/A
Inkululeko Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 47,310.00	R 47,310.00	N/A
Nzuzo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 77,430.00	R 77,430.00	N/A
Teko Fihla Pre-Primary	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Siyazama Ngonyama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 69,585.50	R 69,585.50	N/A
Yandisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Elundini Lothukela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 57,788.25	R 57,788.25	N/A
Sinethemba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Esingeni D.C.C	Day Care	To render Early Childhood	Yes	R 65,671.25	R 65,671.25	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Qina Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 55,275.00	R 55,275.00	N/A
Winnie Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 70,350.00	R 70,350.00	N/A
Lurwayizo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Zamubuhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,637.00	R 55,637.00	N/A
Centane Village Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Teko Springs D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 125,625.00	R 125,625.00	N/A
Nomthunzi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,770.00	R 67,770.00	N/A
Masincedane	Day Care	To render Early Childhood Development Programmes	Yes	R 60,945.00	R 60,945.00	N/A
Koinonia Kleuterskool	Day Care	To render Early Childhood Development Programmes	Yes	R 113,062.25	R 113,062.25	N/A
Zwelakhe D.C.C.	Day Care	To render Early Childhood Development Programmes	Yes	R 58,424.75	R 58,424.75	N/A
Zivelele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Kwezana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 95,055.50	R 95,055.50	N/A
Khanyiso Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 20,112.25	R 20,112.25	N/A
Luzuko Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.75	R 150,750.75	N/A
Sakhingonso Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 145,854.50	R 145,854.50	N/A
Manyano Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,812.00	R 67,812.00	N/A
Sizamele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,917.25	R 59,917.25	N/A

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Emthonjeni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,807.50	R 85,807.50	N/A
Mtombothi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 176,326.61	R 176,326.61	N/A
Makabongwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,319.25	R 89,319.25	N/A
Sakhisizwe	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.25	R 92,962.25	N/A
Nonibe / Bavumeleni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Mangondini Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 83,265.00	R 83,265.00	N/A
Sikhumbuzo Manakaza	Day Care	To render Early Childhood Development Programmes	Yes	R 82,267.50	R 82,267.50	N/A
Qaqamba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Nomnandi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 68,861.25	R 68,861.25	N/A
Njongozethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 44,572.25	R 44,572.25	N/A
Lanti Bush Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 60,153.51	R 60,153.51	N/A
Nonkqubela Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 85,424.50	R 85,424.50	N/A
Phumlani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 163,746.50	R 163,746.50	N/A
Khanyisweni Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 176,327.00	R 176,327.00	N/A
Bongolethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 54,843.25	R 54,843.25	N/A
Maxama Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 38,512.50	R 38,512.50	N/A
Luvuyo Datcare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 74,534.50	R 74,534.50	N/A
Kei Road Child Minder	Day Care	To render Early Childhood	Yes	R 63,112.00	R 63,112.00	N/A

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		Development Programmes				
Phendu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Cains Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 29,309.55	R 29,309.55	N/A
Asemahle	Day Care	To render Early Childhood Development Programmes	Yes	R 30,125.75	R 30,125.75	N/A
Phaphamani Daycare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 17,700.25	R 17,700.25	N/A
Elitheni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.25	R 92,962.25	N/A
Ndakeni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 60,998.00	R 60,998.00	N/A
Ciko Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Khulasizwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 103,417.75	R 103,417.75	N/A
Masibambane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,961.75	R 92,961.75	N/A
Songeze Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 155,750.00	R 155,750.00	N/A
Nondzondelelo	Day Care	To render Early Childhood Development Programmes	Yes	R 69,626.25	R 69,626.25	N/A
Hlumisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 104,435.00	R 104,435.00	N/A
Siyazama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.75	R 87,937.75	N/A
Zamani Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 21,420.00	R 21,420.00	N/A
Adelaide Pre-School/Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Bolotwa Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,788.25	R 57,788.25	N/A
Rosestone Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,685.20	R 55,685.20	N/A

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Buyani Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,938.00	R 87,938.00	N/A
Bronnies Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 294,292.75	R 294,292.75	N/A
Sikhulile	Day Care	To render Early Childhood Development Programmes	Yes	R 155,750.00	R 155,750.00	N/A
Clements Kadalie Educare Cen	Day Care	To render Early Childhood Development Programmes	Yes	R 105,500.00	R 105,500.00	N/A
Thembaletu Daycare Center	Day Care	To render Early Childhood Development Programmes	Yes	R 113,062.00	R 113,062.00	N/A
Thembokuhle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 54,892.50	R 54,892.50	N/A
Zusakhe Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 92,118.75	R 92,118.75	N/A
Bhongoletu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 166,276.50	R 166,276.50	N/A
Maki Pre-Primary	Day Care	To render Early Childhood Development Programmes	Yes	R 74,651.25	R 74,651.25	N/A
Masincedise Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.00	R 92,962.00	N/A
Nozibele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 68,662.25	R 68,662.25	N/A
Hogsback Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 52,312.25	R 52,312.25	N/A
Hillcrest Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 53,787.25	R 53,787.25	N/A
Tinkle Bell Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 89,962.50	R 89,962.50	N/A
Isiqalo Sobulumko Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 72,855.50	R 72,855.50	N/A
Ndileka Qolwana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 97,962.00	R 97,962.00	N/A
Nolast	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Vukuzakhe Day Care Centre	Day Care	To render Early Childhood	Yes	R 68,851.25	R 68,851.25	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Boomplaas Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Jongabantu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,890.00	R 100,890.00	N/A
Esigangeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 52,770.00	R 52,770.00	N/A
Eyethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Greenland Farms Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 28,226.25	R 28,226.25	N/A
Kuyasa D.C.C Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Kanyiso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 83,737.50	R 83,737.50	N/A
Lower Msintsana Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 155,415.25	R 155,415.25	N/A
Nceduluntu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 91,475.00	R 91,475.00	N/A
Mithi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 85,042.50	R 85,042.50	N/A
Nosapho Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.50	R 87,937.50	N/A
Phakamisani Sizwe Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 151,498.00	R 151,498.00	N/A
Sincedenathi Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,192.50	R 67,192.50	N/A
Tyeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Vukani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 85,807.25	R 85,807.25	N/A
Zanebandla Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,113.75	R 67,113.75	N/A
Zwelitsha Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 90,911.25	R 90,911.25	N/A



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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Esigubudwini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.00	R 37,688.00	N/A
Zamukhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,157.25	R 87,157.25	N/A
Windyridge Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,938.00	R 92,938.00	N/A
Haas Das Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,051.25	R 62,051.25	N/A
Jeffreysbay Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 70,890.50	R 70,890.50	N/A
St John's Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Mendi	Day Care	To render Early Childhood Development Programmes	Yes	R 100,986.25	R 100,986.25	N/A
Kanyisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 78,206.25	R 78,206.25	N/A
Phakamani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 117,961.75	R 117,961.75	N/A
Marwanqana	Day Care	To render Early Childhood Development Programmes	Yes	R 95,475.50	R 95,475.50	N/A
Sichwe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,936.75	R 87,936.75	N/A
Mathambo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Nozozo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 125,475.50	R 125,475.50	N/A
Mtimde Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 108,342.00	R 108,342.00	N/A
Kwa-Ndumiso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,475.50	R 95,475.50	N/A
Mdabuka Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.75	R 87,937.75	N/A
Kwa-Msikwa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,476.50	R 95,476.50	N/A
Bikitsha Pre-School	Day Care	To render Early Childhood	Yes	R 114,685.50	R 114,685.50	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Lukholo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Valela Pre - School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Manundu Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 97,980.00	R 97,980.00	N/A
Nokhanyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Niniva Preschol	Day Care	To render Early Childhood Development Programmes	Yes	R 62,776.00	R 62,776.00	N/A
Mreshi Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Ekuzameni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Khethani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Critchlow Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 94,612.00	R 94,612.00	N/A
Vusani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Boyce Pre Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 85,838.00	R 85,838.00	N/A
Solomzi Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Ilitha Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Bulelani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Zamukwenyuka Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Khotso Sethunta Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,475.50	R 95,475.50	N/A
Jaca Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.00	R 37,688.00	N/A



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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
James Cingo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Mavuso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 34,069.25	R 34,069.25	N/A
Tamsanqa PRE-SCHOOL	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.00	R 37,688.00	N/A
Mnxeba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.00	R 37,688.00	N/A
Ekhayeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 51,195.00	R 51,195.00	N/A
Mfulamde Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,115.00	R 92,115.00	N/A
Khanyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Vellem NO.1 PRE-SCHOOL	Day Care	To render Early Childhood Development Programmes	Yes	R 95,475.00	R 95,475.00	N/A
Jakuja Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,100.00	R 92,100.00	N/A
Rock-Star Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 145,724.00	R 145,724.00	N/A
Nyanda Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Mbobeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Hombe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 120,475.50	R 120,475.50	N/A
Hambanathi Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 98,328.75	R 98,328.75	N/A
Bushula Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 120,475.50	R 120,475.50	N/A
Jongikhaya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,926.00	R 95,926.00	N/A
Thokozani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Dlangezwa Pre-School	Day Care	To render Early Childhood	Yes	R 83,700.00	R 83,700.00	N/A

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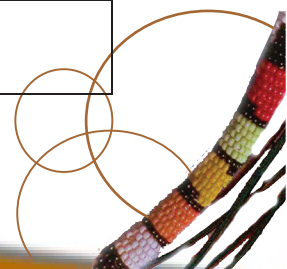
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Ndamase Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 98,570.00	R 98,570.00	N/A
Ndakeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Nkozo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 25,124.00	R 25,124.00	N/A
Ndumiso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,470.00	R 100,470.00	N/A
Magusheni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 68,137.50	R 68,137.50	N/A
Vlei Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.00	R 37,688.00	N/A
Ntlenzi-Star Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,258.75	R 100,258.75	N/A
Bizana Village Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,370.00	R 75,370.00	N/A
Mketengeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.00	R 37,688.00	N/A
Dumakude Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Bongani Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,921.00	R 67,921.00	N/A
Ncedanani Pre School Project	Day Care	To render Early Childhood Development Programmes	Yes	R 59,871.75	R 53,840.75	The remaining amount will be use for travelling and audit fees
Phakamani Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,551.75	R 61,551.75	N/A
Pumlani-Noxolo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 44,120.00	R 44,120.00	N/A
Noluvuyo.P.S	Day Care	To render Early Childhood Development Programmes	Yes	R 41,640.00	R 41,640.00	N/A
Sicelinceba Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 90,286.50	R 90,286.50	N/A
Nonkqubela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 99,613.75	R 99,613.75	N/A

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Esidikidini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Phaphamang Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,276.50	R 73,276.50	N/A
Noxolo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 47,960.50	R 47,960.50	N/A
Masiphathisane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Masikhanyiseni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 51,302.75	R 51,302.75	N/A
Peter Mokhaba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.50	R 75,376.50	N/A
Mzomtsha Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 109,602.50	R 109,602.50	N/A
Lutholi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 112,961.75	R 112,961.75	N/A
Nkululeko Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 80,400.00	R 80,400.00	N/A
Thulasizwe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 88,925.25	R 88,925.25	N/A
Fezekile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,961.75	R 92,961.75	N/A
Xolisani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,961.75	R 92,961.75	N/A
Malinge Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,961.75	R 92,961.75	N/A
Khayaletu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 89,610.00	R 89,610.00	N/A
Lower Rainy Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.50	R 92,962.50	N/A
Moyakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.50	R 92,962.50	N/A
Ngonyama Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 68,220.00	R 68,220.00	N/A
Lusaka Day Care Centre	Day Care	To render Early Childhood	Yes	R 92,962.25	R 92,962.25	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Khanyisani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 117,721.25	R 117,721.25	N/A
Khabindlovu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.25	R 92,962.25	N/A
Lonwabo Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 100,951.00	R 100,951.00	N/A
Dutyini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 80,380.75	R 80,380.75	N/A
Salem Baby Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Phamotse Kuetliso	Day Care	To render Early Childhood Development Programmes	Yes	R 65,324.00	R 65,324.00	N/A
Ntlaza Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.50	R 92,962.50	N/A
Nonkuthazo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 47,797.50	R 47,797.50	N/A
Eluxolweni Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 38,744.50	R 38,744.50	N/A
Zanoxolo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Nolukhanyo Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 155,750.00	R 155,750.00	N/A
Fezeka Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 138,990.00	R 138,990.00	N/A
Kanyisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,458.25	R 55,458.25	N/A
Inkwenkwezi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.25	R 92,962.25	N/A
Nompumelelo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,938.00	R 92,938.00	N/A
Nzondelelo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 115,492.50	R 115,492.50	N/A
Siyavusa Machibi Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 129,791.25	R 129,791.25	N/A



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Zwelitsha Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 45,224.50	R 45,224.50	N/A
Kuyasa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 91,672.25	R 91,672.25	N/A
Loyiso Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 154,460.00	R 154,460.00	N/A
Lukhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 111,233.00	R 111,233.00	N/A
Lukhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,811.75	R 67,811.75	N/A
Lingelihle Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 65,324.50	R 65,324.50	N/A
Masizakhe	Day Care	To render Early Childhood Development Programmes	Yes	R 42,688.25	R 42,688.25	N/A
Masizakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 45,224.50	R 45,224.50	N/A
Masinedane D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 105,500.00	R 105,500.00	N/A
Nomzamo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 99,620.00	R 99,620.00	N/A
Nomzamo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.25	R 92,962.25	N/A
Nonzame Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,524.50	R 105,524.50	N/A
Masizakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Masibulele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Zanokhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,500.00	R 105,500.00	N/A
Sophakama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 56,089.50	R 56,089.50	N/A
Siyazama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 84,700.75	R 84,700.75	N/A
Nonzame Day Care Centre	Day Care	To render Early Childhood	Yes	R 70,350.00	R 70,350.00	N/A

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		Development Programmes				
Mzamomhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 40,006.25	R 40,006.25	N/A
Zanokhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Mfesane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 113,062.50	R 113,062.50	N/A
Masibonisane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 115,575.50	R 115,575.50	N/A
Zamukukhanya Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 115,575.50	R 115,575.50	N/A
Thembaletu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Nzondelelo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 138,187.50	R 138,187.50	N/A
Nompumelelo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,500.00	R 105,500.00	N/A
Nomzamo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 69,018.25	R 69,018.25	N/A
Khanyisa Daycare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,613.00	R 87,613.00	N/A
Nokanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,938.25	R 92,938.25	N/A
Sinethemba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Ncedolwethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Zingisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,167.00	R 67,167.00	N/A
Nomzamo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 80,370.00	R 80,370.00	N/A
Masizame Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.50	R 87,937.50	N/A
Sophakama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,138.00	R 73,138.00	N/A



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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siyazama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Khanya	Day Care	To render Early Childhood Development Programmes	Yes	R 80,375.50	R 80,375.50	N/A
Siyabulela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 80,404.40	R 80,404.40	N/A
Nomzamo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,417.75	R 85,417.75	N/A
Little Flower Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Siyazama Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 85,530.00	R 85,530.00	N/A
Kabouterland Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Mzamomhle Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 117,161.25	R 117,161.25	N/A
Nomzamo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Nonceba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 59,880.00	R 59,880.00	N/A
Nompumelelo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Nomzamo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 90,978.00	R 90,978.00	N/A
Phumlani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 95,476.00	R 95,476.00	N/A
Masizakhe Ntlamvini Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Noluvo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 97,988.00	R 97,988.00	N/A
Makukhanye Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 94,867.50	R 94,867.50	N/A
Makukhanye Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.00	R 92,962.00	N/A
Pumelela Day Care Centre	Day Care	To render Early Childhood	Yes	R 79,494.25	R 79,494.25	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Zizamele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 112,542.25	R 112,542.25	N/A
Zizamele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 91,702.25	R 91,702.25	N/A
Zizamele Qokama Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.25	R 92,962.25	N/A
Ngqeleni Village Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 95,476.50	R 95,476.50	N/A
Masikhule Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 69,915.25	R 69,915.25	N/A
Siphumelele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.00	R 37,688.00	N/A
Khulani Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Thambo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 120,475.50	R 120,475.50	N/A
Amadiba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 56,026.00	R 56,026.00	N/A
Horraine Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Nyangakhe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 91,275.50	R 91,275.50	N/A
Nkqubela Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,475.50	R 95,475.50	N/A
Vukani Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Siyakha Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Kuyasa Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 90,022.25	R 90,022.25	N/A
Makukhanye Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 84,277.50	R 84,277.50	N/A
Zanokhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 80,400.00	R 80,400.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ngoni Ncaloshe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 95,475.00	R 95,475.00	N/A
Masibulele Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 95,887.50	R 95,887.50	N/A
Joe Slovo	Day Care	To render Early Childhood Development Programmes	Yes	R 138,935.90	R 138,935.90	N/A
Tyilulwazi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,465.00	R 105,465.00	N/A
Siyazama Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Balindi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Fundisa	Day Care	To render Early Childhood Development Programmes	Yes	R 125,625.00	R 125,625.00	N/A
Elukhanyisweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,938.00	R 87,938.00	N/A
Khanya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,080.00	R 100,080.00	N/A
Masinedane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Siyaphakama Com Ed Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Khanya Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 52,312.25	R 52,312.25	N/A
Vukani Pre Shool	Day Care	To render Early Childhood Development Programmes	Yes	R 65,325.00	R 65,325.00	N/A
Noxolo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 47,846.25	R 47,846.25	N/A
Mikhaya Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Nomzamo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 60,292.25	R 60,292.25	N/A
Sinethemba Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Nompumelelo Pre-School	Day Care	To render Early Childhood	Yes	R 87,937.73	R 87,937.73	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Nomzamo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 40,716.50	R 40,716.50	N/A
Nompumelelo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.75	R 87,937.75	N/A
Masibulele Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Elukhanyisweni Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 29,296.50	R 29,296.50	N/A
Noxolo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 19,876.20	R 19,876.20	N/A
Magutywa Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 53,862.75	R 53,862.75	N/A
Lukhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,773.00	R 75,773.00	N/A
Upper Tyira Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 78,097.00	R 78,097.00	N/A
Khanya Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 95,375.50	R 95,375.50	N/A
Siyazama Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Lingelakhe DAY CARE CENTRE	Day Care	To render Early Childhood Development Programmes	Yes	R 37,267.75	R 37,267.75	N/A
Masizakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 56,340.25	R 56,340.25	N/A
Nyarha Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Chumani Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 63,598.35	R 63,598.35	N/A
Lukhanyo Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 20,526.60	R 20,526.60	N/A
Zizamele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 31,056.65	R 31,056.65	N/A
Kuyasa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 46,890.00	R 46,890.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masibambane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 41,846.95	R 41,846.95	N/A
Kabouterland Crèche	Day Care	To render Early Childhood Development Programmes	Yes	R 125,388.75	R 125,388.75	N/A
Khanyisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 141,075.00	R 141,075.00	N/A
Bakwena Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 69,542.00	R 69,542.00	N/A
Nomzamo Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 60,712.25	R 60,712.25	N/A
Nomzamo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 29,002.75	R 29,002.75	N/A
Luncedo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,900.00	R 59,900.00	N/A
Zizamele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 60,300.00	R 60,300.00	N/A
Siyabulela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,955.50	R 74,955.50	N/A
Nkanyisweni Pre- Schol	Day Care	To render Early Childhood Development Programmes	Yes	R 61,721.25	R 61,721.25	N/A
Noxolo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 70,755.50	R 70,755.50	N/A
Ncedolwethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,032.25	R 59,032.25	N/A
Nompumelelo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 140,700.00	R 140,700.00	N/A
Masakhane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 58,469.25	R 58,469.25	N/A
Loyiso Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 79,560.00	R 79,560.00	N/A
Lingelihle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 116,560.00	R 116,560.00	N/A
Masibulele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 80,400.00	R 80,400.00	N/A
Lingelihle Day Care Centre	Day Care	To render Early Childhood	Yes	R 79,980.00	R 79,980.00	N/A

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		Development Programmes				
Masakhane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,241.75	R 50,241.75	N/A
Zamani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 51,618.00	R 51,618.00	N/A
Siyakha Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 130,979.90	R 130,979.90	N/A
Zizamele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 57,788.25	R 57,788.25	N/A
Zingisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 57,788.25	R 57,788.25	N/A
Siyazama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Thembelihle Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,088.50	R 62,088.50	N/A
Siyabulela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 60,712.25	R 60,712.25	N/A
Noncedo Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Vukani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Sinethemba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 39,360.00	R 39,360.00	N/A
Sunduza Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Vulindlela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 125,624.50	R 125,624.50	N/A
Sebatso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Reamohetswe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 125,350.00	R 125,350.00	N/A
Khulani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.00	R 92,962.00	N/A
Mzomomhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 129,122.25	R 129,122.25	N/A

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Redhill Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.75	R 87,937.75	N/A
Khanyisa Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 96,720.00	R 96,720.00	N/A
Ekuphumleni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 111,855.50	R 111,855.50	N/A
Siyakhula Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Khanyisa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Jojweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Masibambane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,180.00	R 72,180.00	N/A
Zizamele D.C.C.	Day Care	To render Early Childhood Development Programmes	Yes	R 97,987.50	R 97,987.50	N/A
Sizamele Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 125,625.00	R 125,625.00	N/A
Nozolile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 82,571.25	R 82,571.25	N/A
Nompumelelo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Lukhanyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 82,680.00	R 82,680.00	N/A
Zanokhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Masakhane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 59,135.00	R 59,135.00	N/A
Nokhanyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Phaphama Day Care Centre	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 85,425.00	R 85,425.00	N/A
Naledi Pre-School	Day Care	To render Early Childhood	Yes	R 87,937.50	R 87,937.50	N/A

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		Development Programmes				
Pakamani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 84,780.00	R 84,780.00	N/A
Masikhule Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 110,550.00	R 110,550.00	N/A
Nonkqubela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,518.25	R 92,518.25	N/A
Siyazama D.C.C. Healdtown	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.00	R 37,688.00	N/A
Sinethemba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,374.50	R 75,374.50	N/A
Vuyolwethu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 115,231.00	R 115,231.00	N/A
Luzuko Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,500.00	R 105,500.00	N/A
Masizame Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 61,166.00	R 61,166.00	N/A
Masakhane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 116,560.00	R 116,560.00	N/A
Pefferville Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,080.00	R 105,080.00	N/A
Vulindlela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,718.00	R 67,718.00	N/A
Buffalo Thorns	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Lukhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Masizakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,240.00	R 87,240.00	N/A
Nompumelelo Pre Schhol	Day Care	To render Early Childhood Development Programmes	Yes	R 60,292.00	R 60,292.00	N/A
Mthayise Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Iqhayiya Lethu	Day Care	To render Early Childhood Development Programmes	Yes	R 106,505.50	R 106,505.50	N/A



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Masizakhe Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Bongweni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 65,324.50	R 65,324.50	N/A
Thandisizwe Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 90,021.75	R 90,021.75	N/A
Khanya Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 111,871.25	R 111,871.25	N/A
Khanyisile Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 66,037.00	R 47,943.75	Nutrition and Administration
Vuyolwethu Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 87,938.25	R 87,938.25	N/A
Noluthando Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Lingelihle Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 42,007.00	R 35,976.00	Travelling and audit fees
Khanya Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 75,128.25	R 75,128.25	N/A
Makukhanye Xonya	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Zamokuhle Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Siyabulela Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 125,550.00	R 125,550.00	N/A
Phakamani Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 48,128.25	R 48,128.25	N/A
Lukhanyo Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Khanyisa Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 102,560.00	R 102,560.00	N/A
Ilingelethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 123,462.50	R 123,462.50	N/A
Mzamomhle Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 56,186.00	R 56,186.00	N/A
Zikhulise	Day Care	To render Early Childhood	Yes	R 62,812.75	R 62,812.75	N/A

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		Development Programmes				
Mzamo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.73	R 87,937.73	N/A
Kuyasa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Nomzamo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Nomzamo Molteno	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Makukhanye	Day Care	To render Early Childhood Development Programmes	Yes	R 73,928.50	R 73,928.50	N/A
Khulani Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 70,350.00	R 70,350.00	N/A
New Gelvandale	Day Care	To render Early Childhood Development Programmes	Yes	R 125,625.00	R 125,625.00	N/A
Gelvandale Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 99,682.50	R 99,682.50	N/A
Mabhodweni D C C	Day Care	To render Early Childhood Development Programmes	Yes	R 68,138.00	R 68,138.00	N/A
Bagcine D C C	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Carol Mangold Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 82,425.00	R 82,425.00	N/A
Ford Kobus Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 118,387.50	R 118,387.50	N/A
Sizwe Sethu Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Dibashe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 154,070.00	R 154,070.00	N/A
Freda Jabkovitz	Day Care	To render Early Childhood Development Programmes	Yes	R 87,623.75	R 87,623.75	N/A
Lakeside Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 93,645.00	R 93,645.00	N/A
Zamani Nyosini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A

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Isipetu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 98,820.00	R 98,820.00	N/A
Mabhula Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Ntsingizi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Zamokuhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 99,543.75	R 99,543.75	N/A
Mtenjwa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 78,786.75	R 78,786.75	N/A
Siyakhula Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 46,687.00	R 46,687.00	N/A
New Era Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 155,750.00	R 155,750.00	N/A
Tugela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 91,487.25	R 91,487.25	N/A
Sunshine Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 139,140.00	R 139,140.00	N/A
Vusisizwe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 82,912.50	R 82,912.50	N/A
Sonwabile Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 125,625.00	R 125,625.00	N/A
Zanokhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 155,750.00	R 155,750.00	N/A
Noluthando Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 35,896.35	R 35,896.35	N/A
Mhlopekazi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 89,143.73	R 89,143.73	N/A
Matshadala Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.00	R 92,962.00	N/A
Nolusapho Pre -School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Luminous Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Pikkewyntjie Day Care Centre	Day Care	To render Early Childhood	Yes	R 68,925.50	R 68,925.50	N/A

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		Development Programmes				
Sonstraal Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 94,635.00	R 94,635.00	N/A
Noncedo 2 Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
St Nicholas Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Step Ahead Centre For Kids Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 155,750.00	R 155,750.00	N/A
Sunrise Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 50,047.25	R 50,047.25	N/A
Bhongweni Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 70,350.00	R 70,350.00	N/A
Teko Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 46,890.00	R 46,890.00	N/A
Masinedane Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Ikhwezi Lomso Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.50	R 75,376.50	N/A
Thembelihle Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 68,235.50	R 68,235.50	N/A
Mahlubi Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 56,715.50	R 56,715.50	N/A
Komkhulu Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 56,103.50	R 56,103.50	N/A
Sokhula Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 62,209.25	R 62,209.25	N/A
Khanyisa Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 50,141.00	R 50,141.00	N/A
Lundi Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Vusisizwe Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 47,962.50	R 47,962.50	N/A
Tshepang Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,016.50	R 72,016.50	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siyazama Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 55,150.25	R 55,150.25	N/A
Ikhwezi Lokusa Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.25	R 92,962.25	N/A
Nompumelelo Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 41,850.00	R 41,850.00	N/A
Somzamo Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 118,087.75	R 118,087.75	N/A
Thembeke Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 80,370.00	R 80,370.00	N/A
Masivuke Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 135,675.50	R 135,675.50	N/A
Bhongweni Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.75	R 37,687.75	N/A
Vuyolwethu Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 90,791.00	R 90,791.00	N/A
Inkwanca Home Based Care	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Mseki Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 75,367.75	R 75,367.75	N/A
Uzuko Enyangweni	Day Care	To render Early Childhood Development Programmes	Yes	R 143,190.00	R 143,190.00	N/A
Sweet Melodys Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Kuyasa Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 125,625.00	R 125,625.00	N/A
Makukhanye	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Nobuntu Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 105,500.00	R 105,500.00	N/A
Libhongolethu Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 118,087.50	R 118,087.50	N/A
Zanokhanyo Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 70,350.00	R 70,350.00	N/A
Silindini Dcc	Day Care	To render Early Childhood	Yes	R 48,802.50	R 48,802.50	N/A

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		Development Programmes				
Taleni Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.48	R 87,937.48	N/A
Thembelihle Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Kubeki Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 70,308.75	R 70,308.75	N/A
ROCKLANDS Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 140,700.00	R 140,700.00	N/A
Nolitha Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 116,560.00	R 116,560.00	N/A
B And G Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 116,560.00	R 116,560.00	N/A
Siyazama Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 70,350.00	R 70,350.00	N/A
Ebenezer Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 141,931.25	R 141,931.25	N/A
Sonwabile Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,938.00	R 92,938.00	N/A
Masande Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.25	R 37,688.25	N/A
Nyangilizwe	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.50	R 75,376.50	N/A
Phakamani Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 80,376.00	R 80,376.00	N/A
Bonintwentle St Georges Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 115,968.75	R 115,968.75	N/A
Intlangano Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 133,910.90	R 133,910.90	N/A
No-Family Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 55,804.50	R 55,804.50	N/A
Ekuphumleni Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 99,052.50	R 99,052.50	N/A
Zamubuntu Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 29,310.00	R 29,310.00	N/A

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Phakamani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 60,712.50	R 60,712.50	N/A
Kamvelihle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
MASIZAKHE Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Jongilanga Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 54,765.00	R 54,765.00	N/A
Gloria Deo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Ilinge Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Holy Name Community	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Sondelani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Sibabalwe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 93,532.00	R 93,532.00	N/A
Rhodes Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 66,771.00	R 66,771.00	N/A
Masibulele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 68,138.50	R 68,138.50	N/A
Khanya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,731.00	R 74,731.00	N/A
Sukey Greyvenstein	Day Care	To render Early Childhood Development Programmes	Yes	R 83,689.00	R 83,689.00	N/A
Transwigier Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Emmanuel Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 47,310.00	R 42,485.00	Bank Charges and Audit fees
Lingelethu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 150,026.25	R 135,551.25	N/A
Khulani Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 45,425.00	N/A
Tabata Pre-School	Day Care	To render Early Childhood	Yes	R 89,926.50	R 89,926.50	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Bukazi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,475.50	R 95,475.50	N/A
Zanokhanyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Takata Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 63,048.00	R 63,048.00	N/A
Dontsa Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Lingelethu Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 71,175.00	R 71,175.00	N/A
Omega Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
St Paul's Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 73,204.75	R 65,966.75	Bank Charges and Audit fees
Thembeke Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 40,837.50	R 40,837.50	N/A
Lukhanyo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Madadiyela Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Nomzamo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 125,624.00	R 125,624.00	N/A
Etyeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Siyaqaqamba Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Xholobeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Lindelani Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Lubala Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 95,475.50	R 95,475.50	N/A
Masizakhe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 51,961.50	R 51,961.50	N/A



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Nolukhanyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 105,500.00	R 105,500.00	N/A
Masithokoze Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Candulwandle Pre - School	Day Care	To render Early Childhood Development Programmes	Yes	R 68,374.75	R 68,374.75	N/A
Luthambeko Pre - School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Ntsintsana Pre - School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,928.50	R 73,928.50	N/A
Slovo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 60,291.75	R 60,291.75	N/A
Rathato Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 49,091.75	R 49,091.75	N/A
Sikhathalele Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,355.50	R 67,355.50	N/A
Frank Moshesh Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,811.75	R 62,811.75	N/A
Masimanyane	Day Care	To render Early Childhood Development Programmes	Yes	R 82,912.50	R 82,912.50	N/A
Phakamani	Day Care	To render Early Childhood Development Programmes	Yes	R 68,561.25	R 68,561.25	N/A
Kuyakhanya	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Jonguhlanga D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 101,581.00	R 101,581.00	N/A
Mputshane Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,375.00	R 100,375.00	N/A
Mzonyana	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.50	R 75,376.50	N/A
Khwezikazi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Nompilo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 54,810.00	R 54,810.00	N/A
Vuyisanani Pre School	Day Care	To render Early Childhood	Yes	R 62,811.75	R 62,811.75	N/A

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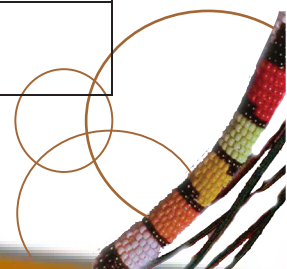
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Katlehong Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 53,403.00	R 53,403.00	N/A
Masimanyane Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 49,830.00	R 49,830.00	N/A
TAR FIELD Chreche	Day Care	To render Early Childhood Development Programmes	Yes	R 70,350.00	R 70,350.00	N/A
Mgwalana Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.25	R 92,962.25	N/A
Zusakhe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 41,608.75	R 41,608.75	N/A
Phakamisani	Day Care	To render Early Childhood Development Programmes	Yes	R 158,029.75	R 158,029.75	N/A
Our Little People	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 62,351.22	For Auditors & Charges
Nyamankulu Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,788.25	R 57,788.25	N/A
Elukhanyisweni Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 130,562.50	R 130,562.50	N/A
Peddie Ayliff	Day Care	To render Early Childhood Development Programmes	Yes	R 82,912.25	R 82,912.25	N/A
Takalani Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Kulozulu Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Zama Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Zamokuhle Day Care Center	Day Care	To render Early Childhood Development Programmes	Yes	R 72,855.50	R 72,855.50	N/A
Mparane	Day Care	To render Early Childhood Development Programmes	Yes	R 64,110.50	R 64,110.50	N/A
Nokhaya	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Magedla ECD Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A

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Chithwa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 150,748.00	R 150,748.00	N/A
Mandingasali Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 41,452.50	R 41,452.50	N/A
Sediba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 43,125.00	R 43,125.00	N/A
Sifundise Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Nomzamo	Day Care	To render Early Childhood Development Programmes	Yes	R 72,855.00	R 72,855.00	N/A
Kamvelihle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Makukhanye Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 60,900.00	R 60,900.00	N/A
Nompumelelo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Laleni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Zanovuyo Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 120,475.50	R 120,475.50	N/A
Siyavuya Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 71,033.50	R 71,033.50	N/A
Ibhabhatane COMMUNITY CENTRE	Day Care	To render Early Childhood Development Programmes	Yes	R 61,623.50	R 61,623.50	N/A
Masakhane	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Doempie PLAYGROUP	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Dalayedwa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 120,476.00	R 120,476.00	N/A
Mzamomhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Mendwana Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,695.50	R 73,695.50	N/A
Ncedolwethu Day Care Centre	Day Care	To render Early Childhood	Yes	R 75,375.50	R 75,375.50	N/A

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		Development Programmes				
Siyazama Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Tyhilulwazi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 134,486.25	R 134,486.25	N/A
Siyabakhulisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Boy Boy Mginywa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Little Flower Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Kamvalethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 71,595.00	R 71,595.00	N/A
Luzuko Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Ekuphumleni Edu Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Noncedo	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Nokwandile	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.50	R 75,376.50	N/A
Lutshaya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 134,562.25	R 134,562.25	N/A
Nonkunzi Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 99,476.09	R 99,476.09	N/A
Mkhuseli Koliti	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Kantolo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Ethembeni	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Sakhisizwe	Day Care	To render Early Childhood Development Programmes	Yes	R 75,374.00	R 75,374.00	N/A
Zamukulungisa	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.50	R 75,376.50	N/A



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Ilitha	Day Care	To render Early Childhood Development Programmes	Yes	R 68,138.00	R 67,445.39	Administration and bank charges
Dumsi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,151.00	R 72,151.00	N/A
Kuyasa Pre-School NTLAMVINI	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Kokkewiet	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Khanyisani Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Thwalikhulu	Day Care	To render Early Childhood Development Programmes	Yes	R 70,496.75	R 70,496.75	N/A
Silityiwa Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Botomani	Day Care	To render Early Childhood Development Programmes	Yes	R 57,513.50	R 57,513.50	N/A
Mhuku Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 176,326.50	R 176,326.50	N/A
Muras Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Mavata Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Njemane Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Manzezulu	Day Care	To render Early Childhood Development Programmes	Yes	R 148,237.86	R 148,237.86	N/A
Dayimane Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 63,563.00	R 63,563.00	N/A
Bolotwa Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Thandisizwe	Day Care	To render Early Childhood Development Programmes	Yes	R 44,789.75	R 44,789.75	N/A
Mathole Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 62,811.75	R 62,811.75	N/A
Popeye Day Care Centre	Day Care	To render Early Childhood	Yes	R 60,157.50	R 60,157.50	N/A

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		Development Programmes				
Reahola Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 74,956.00	R 74,956.00	N/A
Sibonelo Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 69,075.00	R 49,950.63	For Stationery & Auditors
Outspan Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Masizakhe Luxeni Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 75,374.50	R 61,518.54	For Stationery & Auditors
Enkululekweni Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 74,115.00	R 61,000.00	For Stationery & Auditors
Latelang Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.30	R 75,376.30	N/A
Mnceba Luvuyo PRESCHOOL	Day Care	To render Early Childhood Development Programmes	Yes	R 73,695.00	R 62,108.81	For Stationery & Auditors
Vukuzakhe Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Lusindisweni Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 67,602.25	R 67,602.25	N/A
PELE-PELE Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Zamokuhle 02 Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Umtombo WOLWAZI PRESCHOOL	Day Care	To render Early Childhood Development Programmes	Yes	R 68,138.50	R 68,138.50	N/A
Malihambe PRESCHOOL	Day Care	To render Early Childhood Development Programmes	Yes	R 68,862.25	R 68,862.25	N/A
Khotsho PRESCHOOL	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Lubala Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Ukhanyo	Day Care	To render Early Childhood Development Programmes	Yes	R 74,586.50	R 74,586.50	N/A
Sifunda Sidlala	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Kabourteland Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Siyazama Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Bubble Bekkies Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 183,091.50	R 183,091.50	N/A
Luncedo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Sokhula Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 80,376.00	R 80,376.00	N/A
Sinenjongo Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 73,275.00	R 73,275.00	N/A
Rainbow Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 60,727.50	R 60,727.50	N/A
Masifunde Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 115,575.00	R 115,575.00	N/A
Siyavuya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 85,423.50	R 85,423.50	N/A
Little Star Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Iliso Labantwana Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,961.75	R 92,961.75	N/A
Nompumelelo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Nobuhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 70,530.00	R 70,530.00	N/A
Kuyasa Community Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,055.50	R 87,055.50	N/A
Moravian Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Masonwabe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 80,375.50	R 80,375.50	N/A
Good Hope Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 74,114.50	R 74,114.50	N/A
Kuyasa Pre-School	Day Care	To render Early Childhood	Yes	R 59,880.00	R 59,880.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Siyabonga Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,971.75	R 61,971.75	N/A
Good Hope Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,172.00	R 87,172.00	N/A
Siyazama Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.00	R 92,962.00	N/A
Masakhe Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 69,096.75	R 69,096.75	N/A
Ilinge Pre-Primary School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,475.50	R 95,475.50	N/A
Mbalentle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Nolitha Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Imizamo Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Nompumelelo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 65,688.75	R 65,688.75	N/A
Ikhwezi Lokusa	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Kwakhanya Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Sinovuyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 104,257.50	R 104,257.50	N/A
Nonceba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Zanokhanyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 143,625.00	R 143,625.00	N/A
Mzamomhle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Sophakama Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Mzwakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A



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Zizamele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 125,625.00	R 125,625.00	N/A
Luyolo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 97,987.50	R 97,987.50	N/A
Kgotso Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Lusindiso Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 98,112.50	R 98,112.50	N/A
Ilinge Morivian Preshool	Day Care	To render Early Childhood Development Programmes	Yes	R 108,037.50	R 108,037.50	N/A
Nondzondelelo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 57,512.75	R 57,512.75	N/A
Mzomomhle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,015.00	R 85,015.00	N/A
Zanokanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,811.75	R 62,811.75	N/A
Zukhanye Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 39,352.50	R 39,352.50	N/A
Morning Star	Day Care	To render Early Childhood Development Programmes	Yes	R 134,568.75	R 134,568.75	N/A
Nomzamo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 53,150.00	R 53,150.00	N/A
Ducking Duck ECDC	Day Care	To render Early Childhood Development Programmes	Yes	R 138,187.50	R 138,187.50	N/A
Noncedo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 54,007.50	R 54,007.50	N/A
Sinethemba Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 56,527.53	R 56,527.53	N/A
Nolukhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 58,270.25	R 58,270.25	N/A
Tamsanqa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 57,787.50	R 57,787.50	N/A
Masihlume DAY CARE CENTRE	Day Care	To render Early Childhood Development Programmes	Yes	R 56,528.25	R 56,528.25	N/A
Zwelitsha Pre-School	Day Care	To render Early Childhood	Yes	R 73,696.00	R 73,696.00	N/A

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		Development Programmes				
Ngqwashu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Sinothando Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,581.50	R 92,581.50	N/A
Kamvalethu Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 92,332.50	R 92,332.50	N/A
Imfesane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 84,912.00	R 84,912.00	N/A
Lingelethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 101,737.50	R 101,737.50	N/A
Mayibuye Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 121,147.50	R 121,147.50	N/A
Zanolwazi Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Gcobani D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 75,374.50	R 75,374.50	N/A
Lusindiso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 53,162.50	R 53,162.50	N/A
Esiyazama Vukani Day Care Cent	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Masiphumelele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Khulasana Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 48,990.00	R 48,990.00	N/A
Zimasa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 45,225.00	R 45,225.00	N/A
Tshatshu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Manyawuza	Day Care	To render Early Childhood Development Programmes	Yes	R 62,776.00	R 62,776.00	N/A
Sonwabile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 68,139.00	R 68,139.00	N/A
Phathekile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A

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Noluzuko Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 48,424.25	R 48,424.25	N/A
Good Tree Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 90,850.00	Bank Charges and Audit fees
Ikaheng Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 44,335.50	R 44,335.50	N/A
Samkele Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 38,000.00	R 38,000.00	N/A
St Martin De Porress Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 150,750.00	R 150,750.00	N/A
Nobuhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 109,443.25	R 98,587.25	Bank Charges and Audit fees
Siyafunda Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.00	R 87,937.00	N/A
Mdlokovana Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Masizame Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Nosicelo EDUCARE CENTRE	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Bolani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 147,383.50	R 147,383.50	N/A
Upper MNGQESHA DAY CARE CENTRE	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Khanya Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Sicelimfundo Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 67,718.00	R 67,718.00	N/A
Vukukhanye Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,222.25	R 67,222.25	N/A
Nophumlani Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A

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Zwelivelile Ecd Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 117,988.00	R 117,988.00	N/A
Zanemvula	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.00	R 92,962.00	N/A
Gcinisizwe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,476.00	R 95,476.00	N/A
Siyazama	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Sam	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.00	R 92,962.00	N/A
Xolani	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Magwanyana	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Thembeni	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Heleni	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Zizamele Mbombo Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Manqilo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,476.00	R 95,476.00	N/A
Masikhanye Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.00	R 87,937.00	N/A
Kuyasa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,237.00	R 73,237.00	N/A
Lubala Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,926.00	R 95,926.00	N/A
Buhle	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Makukhanye	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Zava Pre-School	Day Care	To render Early Childhood	Yes	R 60,292.25	R 60,292.25	N/A

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		Development Programmes				
Ilingelihle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Zamani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 61,364.50	R 61,364.50	N/A
Kabouterland Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Pakamani Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Umzawomethu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Sinovuyo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 98,321.00	R 98,321.00	N/A
Phakamani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Phandulwazi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Siyaling Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Thembelihle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Siyalinga Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Sinebhongo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 42,985.00	R 42,985.00	N/A
Lelikayehova Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Khazimla Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 148,237.50	R 148,237.50	N/A
Nosiseko Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Siembamba Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 52,662.50	R 52,662.50	N/A
Makanaskop Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A

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Rainbow Edu-Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 87,596.00	R 87,596.00	N/A
Ngqaqini D C C	Day Care	To render Early Childhood Development Programmes	Yes	R 176,327.00	R 176,327.00	N/A
Mizamoyethu D C C	Day Care	To render Early Childhood Development Programmes	Yes	R 48,078.75	R 48,078.75	N/A
Nozuko D C C	Day Care	To render Early Childhood Development Programmes	Yes	R 70,755.00	R 70,755.00	N/A
Ikhayalabantwana Montessorrie	Day Care	To render Early Childhood Development Programmes	Yes	R 91,815.00	R 91,815.00	N/A
Falakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Thamsana Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,073.25	R 67,073.25	N/A
Sikelela Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.75	R 37,687.75	N/A
Tsolo Village Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 74,945.75	R 74,945.75	N/A
Mandela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 26,831.25	R 26,831.25	N/A
Yizanisakhe Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 85,640.75	R 85,640.75	N/A
Mthambeka Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 57,749.75	R 57,749.75	N/A
Cingo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,475.50	R 95,475.50	N/A
Zimigonaphakade	Day Care	To render Early Childhood Development Programmes	Yes	R 94,751.50	R 94,751.50	N/A
Redhill Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 122,987.75	R 122,987.75	N/A
Nokulunga Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 120,475.50	R 120,475.50	N/A
Zamukulungisa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,938.25	R 87,938.25	N/A

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L.D. Mabandla Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 48,570.00	R 48,570.00	N/A
Hlahlindlela Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 60,919.50	R 60,919.50	N/A
Lukhanyiselo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Ekhaya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Nokuphumla Edu-Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Kamvelihle Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Masithwalisane Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 60,408.25	R 60,408.25	N/A
Malukhanye Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 71,601.75	R 71,601.75	N/A
Siqalo Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Khanyisa Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 67,718.00	R 67,718.00	N/A
Sinthemba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 135,675.50	R 135,675.50	N/A
Sophumelela Educare	Day Care	To render Early Childhood Development Programmes	Yes	R 57,787.75	R 57,787.75	N/A
Dm Ngabase Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 135,675.50	R 135,675.50	N/A
Funulwazi Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Njongozethu Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 37,693.60	R 37,693.60	N/A
Mthetheli Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Mayekiso Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Luzini Day Care Centre	Day Care	To render Early Childhood	Yes	R 19,068.90	R 19,068.90	N/A

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		Development Programmes				
Somila Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.75	R 87,937.75	N/A
Siyahluma Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Ibhongoletu Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 52,762.50	R 52,762.50	N/A
Gladys East	Day Care	To render Early Childhood Development Programmes	Yes	R 36,427.00	R 36,427.00	N/A
Mrs Walker	Day Care	To render Early Childhood Development Programmes	Yes	R 32,060.00	R 32,060.00	N/A
Qhaph'gqi	Day Care	To render Early Childhood Development Programmes	Yes	R 46,063.20	R 46,063.20	N/A
Zukhanye	Day Care	To render Early Childhood Development Programmes	Yes	R 36,427.75	R 36,427.75	N/A
Lingeletu	Day Care	To render Early Childhood Development Programmes	Yes	R 40,200.00	R 40,200.00	N/A
Sisonke Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 37,267.75	R 37,267.75	N/A
Melani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 30,365.20	R 30,365.20	N/A
Isiqalo Sobulumko	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Sinethemba Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 46,062.75	R 46,062.75	N/A
Zwelitsha Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 95,475.50	R 95,475.50	N/A
VUKANI Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 56,931.75	R 56,931.75	N/A
Upper Timane Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 54,127.25	R 54,127.25	N/A
Matolweni Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 61,972.00	R 61,972.00	N/A
Siseko Ecdc	Day Care	To render Early Childhood	Yes	R 75,375.50	R 75,375.50	N/A



## Vote 4 ANNUAL REPORT 2015-2016

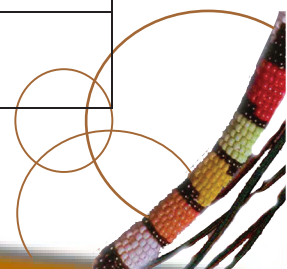
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Zizamele Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Siyakhula Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Lusizo Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Thembisa Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 46,889.75	R 46,889.75	N/A
Endulini MORAVIAN CRECHE	Day Care	To render Early Childhood Development Programmes	Yes	R 71,175.00	R 71,175.00	N/A
Vusisizwe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Dalibhunga Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Nkanini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Lilitha Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Kwakhanya D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 24,547.95	R 24,547.95	N/A
Ndimakude Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Mzingisi D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 31,387.75	R 31,387.75	N/A
Skolo-Khwali Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 28,469.05	R 28,469.05	N/A
Sivuyile D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 29,497.05	R 29,497.05	N/A
Lower Gqumashe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 46,890.00	R 46,890.00	N/A
Jujurha Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 50,025.50	R 50,025.50	N/A
Zilinyama Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 66,376.00	R 66,376.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Melithafa Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 74,955.00	R 74,955.00	N/A
Zamuphuhla ECDC	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Masikhanyise Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 66,183.75	R 66,183.75	N/A
Noihana Community Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 62,981.25	R 62,981.25	N/A
Nontsikelelo Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 42,935.00	R 42,935.00	N/A
Siyazama Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 37,267.75	R 37,267.75	N/A
Ngcuka Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Emadwaleni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Nomzamo Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 66,405.00	R 66,405.00	N/A
Tabang Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Thabo Mbeki Day Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,276.00	R 73,276.00	N/A
Sibangweni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Bubeleni Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Siyaphambili Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Superkids Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 53,977.75	R 53,977.75	N/A
Gwabeni Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Chief Mthenjwa Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 68,138.00	R 68,138.00	N/A
Happy HEARTS PRESCHOOL	Day Care	To render Early Childhood	Yes	R 37,688.00	R 37,688.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Makukhanye Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 60,681.75	R 60,681.75	N/A
Noora Flats Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 56,253.00	R 56,253.00	N/A
Masiphumelele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,811.75	R 62,811.75	N/A
Likamoreng Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 63,953.50	R 63,953.50	N/A
Khanyisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 62,811.75	R 62,811.75	N/A
Ncedabantu DAY CARE CENTRE	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Little Angel Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,167.50	R 62,167.50	N/A
Vukuzenzele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
Rhoihlahla Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 135,316.75	R 135,316.75	N/A
Velasubone ECDC	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Little Angel Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 71,756.75	R 71,756.75	N/A
Itekeng Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 49,830.00	R 55,830.00	N/A
Siphamandla PRESCHOOL	Day Care	To render Early Childhood Development Programmes	Yes	R 74,652.25	R 74,652.25	N/A
Mdovu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 47,639.50	R 47,639.50	N/A
Mzimkhulu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 70,350.00	R 70,350.00	N/A
Jongizulu Pre -School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,855.50	R 72,855.50	N/A
Noluyolo-Gura Pre-Sch	Day Care	To render Early Childhood	Yes	R 48,990.00	R 48,990.00	N/A



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		Development Programmes				
Sinethemba Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Sivukile Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Kideo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
St Getman	Day Care	To render Early Childhood Development Programmes	Yes	R 85,250.75	R 85,250.75	N/A
Sikhusele Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 58,259.75	R 58,259.75	N/A
Khulanathi Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 63,300.00	R 63,300.00	N/A
Vulindlela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,456.00	R 55,456.00	N/A
Mzomtsha Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 78,301.00	R 78,301.00	N/A
Phaphamani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 57,536.35	R 57,536.35	N/A
Upper Malepe-Lepe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 60,353.00	R 60,353.00	N/A
Mzomtsha Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 73,841.75	R 73,841.75	N/A
Mbutho Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 107,274.50	R 107,274.50	N/A
Babuse Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 48,034.25	R 48,034.25	N/A
Siyazama Cobosi	Day Care	To render Early Childhood Development Programmes	Yes	R 48,815.00	R 48,815.00	N/A
Siyakhula Dcc 02	Day Care	To render Early Childhood	Yes	R 46,477.75	R 46,477.75	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Khulanathi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 89,854.75	R 89,854.75	N/A
Masizakhe Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 87,937.75	R 87,937.75	N/A
Hange Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,437.75	R 50,437.75	N/A
Gando Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 52,311.75	R 52,311.75	N/A
Siyakhula Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 105,525.00	R 105,525.00	N/A
Likum Ikamva	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Nolusapho	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Sophumelela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 67,811.75	R 67,811.75	N/A
Kabouter Hess And Free Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 74,956.00	R 74,956.00	N/A
Bambino Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 74,250.25	R 74,250.25	N/A
Sonop Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 45,138.75	R 45,138.75	N/A
Eldred Groep Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Madiba Day	Day Care	To render Early Childhood Development Programmes	Yes	R 92,962.25	R 92,962.25	N/A
Tokyo Sexwale Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Masiphathisane Day Care Centre	Day Care	To render Early Childhood	Yes	R 48,927.50	R 48,927.50	N/A

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		Development Programmes				
Lukhanyo Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 44,460.00	R 44,460.00	N/A
Masizakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Kleuterkraantjie Eodc	Day Care	To render Early Childhood Development Programmes	Yes	R 69,206.75	R 69,206.75	N/A
Ikamvalethu	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Sophumelela Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 55,250.00	R 55,250.00	N/A
Embekweni Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 67,812.00	R 67,812.00	N/A
Moyeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.00	R 62,812.00	N/A
My Little World Xhongora	Day Care	To render Early Childhood Development Programmes	Yes	R 52,663.00	R 52,663.00	N/A
Nobangile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 72,963.00	R 72,963.00	N/A
SINETHEMBA Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 46,675.50	R 46,675.50	N/A
Lingelihle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Vukuzakhe Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 51,776.25	R 51,776.25	N/A
Mzamomhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
St Margaret Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 90,850.00	Bank Charges and Audit fees
Akhanani CHILDREN DAY CARE CEN	Day Care	To render Early Childhood	Yes	R 100,500.00	R 90,850.00	Bank Charges and Audit fees

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Development Programmes				
Lithalethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 90,850.00	Bank Charges and Audit fees
Lwandiso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 56,781.00	R 56,781.00	N/A
Funny Bunny Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Shalom Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 215,260.50	R 215,260.50	N/A
Sakhingomso Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 70,623.75	R 52,608.07	Administration and bank charges
Sonskyn Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,376.00	R 75,376.00	N/A
Mission Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,813.20	R 62,813.20	N/A
Manelisi	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Lithalethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Vukani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.25	R 37,687.25	N/A
Ndayini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 15,975.00	R 15,975.00	N/A
Khayaletu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Mtombolwazi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Zamani	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.50	R 37,688.50	N/A
Mzomtsha	Day Care	To render Early Childhood Development Programmes	Yes	R 32,925.50	R 32,925.50	N/A

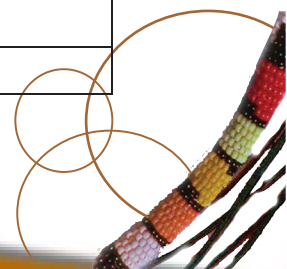
## Vote 4 ANNUAL REPORT 2015-2016

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Phaphamani	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Siyazama Ntlini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.25	R 37,688.25	N/A
Bajongele Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.25	R 37,688.25	N/A
Bangwele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.25	R 37,688.25	N/A
My Little World Zimbane	Day Care	To render Early Childhood Development Programmes	Yes	R 26,831.25	R 26,831.25	N/A
Nompumelelo Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 52,762.25	R 52,762.25	N/A
Thandanani Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 35,167.50	R 35,167.50	N/A
Eyethu Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Tiny Tots Ecdc	Day Care	To render Early Childhood Development Programmes	Yes	R 29,955.50	R 29,955.50	N/A
Hlangani Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Jongilizwe Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Khanyilanga	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.50	R 37,687.50	N/A
Nolukhanyo Dcc	Day Care	To render Early Childhood Development Programmes	Yes	R 62,216.50	R 62,216.50	N/A
MASABELANE Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.25	R 62,812.25	N/A
Siyakhula 2 Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Simo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 48,078.75	R 48,078.75	N/A
Sizimisele Ecd	Day Care	To render Early Childhood	Yes	R 75,376.00	R 75,376.00	N/A



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		Development Programmes				
Ejojweni Pre-School & D.C.C	Day Care	To render Early Childhood Development Programmes	Yes	R 85,325.00	R 85,325.00	N/A
Phumolong Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 46,050.00	R 46,050.00	N/A
Zamokuhle Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 48,460.50	R 48,460.50	N/A
Uvuyolwethu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 49,410.00	R 49,410.00	N/A
Dundee Community Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 49,276.00	R 49,276.00	N/A
Liyema Pre- School	Day Care	To render Early Childhood Development Programmes	Yes	R 206,463.00	R 206,463.00	N/A
Lindokuhle Pre-SCHOOL	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Khonjwayo Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Themba Gwelani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.25	R 37,688.25	N/A
Silahla Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,315.00	R 50,315.00	N/A
Jokanisi Semi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.25	R 37,688.25	N/A
Lathitha	Day Care	To render Early Childhood Development Programmes	Yes	R 204,485.83	R 204,485.83	N/A
Masebenzile Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Masibulele Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 47,355.00	R 47,355.00	N/A
Kuyga Community Creche	Day Care	To render Early Childhood Development Programmes	Yes	R 69,585.00	R 69,585.00	N/A
Khanya Nkwenkwezi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Noxolo Day Care Centre	Day Care	To render Early Childhood	Yes	R 34,256.25	R 34,256.25	N/A



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		Development Programmes				
Jerusalem MINISTRIES Ecd	Day Care	To render Early Childhood Development Programmes	Yes	R 67,170.00	R 67,170.00	N/A
Qhamani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.50	R 75,375.50	N/A
Lithemba Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Siyahluma Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 56,557.50	R 56,557.50	N/A
Manyano Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Vission Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 64,277.50	R 64,277.50	N/A
Sakhingomso Day Care	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.25	R 37,688.25	N/A
Khanyisa Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.50	R 37,688.50	N/A
Hlumani Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 49,385.25	R 49,385.25	N/A
Masakhe Organisation(Day Care)	Day Care	To render Early Childhood Development Programmes	Yes	R 31,214.75	R 31,214.75	N/A
Nqabe Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.25	R 37,688.25	N/A
Vukuzenzele Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.25	R 37,688.25	N/A
Mpeko Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.25	R 37,688.25	N/A
Ngcanasini Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 92,811.75	R 92,811.75	N/A
Zweli Ecd Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.25	R 37,688.25	N/A
Khanya Nawe Qunu Youth Develoe	Day Care	To render Early Childhood Development Programmes	Yes	R 35,517.25	R 35,517.25	N/A
Nomhle Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 37,688.00	R 37,688.00	N/A

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Ngqayi Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 45,225.00	R 45,225.00	N/A
Masinedane Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 27,646.25	R 27,646.25	N/A
Zwelabantu Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 31,747.50	R 31,747.50	N/A
Harry Gwala Pre School	Day Care	To render Early Childhood Development Programmes	Yes	R 62,812.50	R 62,812.50	N/A
Umhlanga PRE SCHOOL	Day Care	To render Early Childhood Development Programmes	Yes	R 60,300.00	R 60,300.00	N/A
Uiltjies Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 45,183.75	R 45,183.75	N/A
Masivuke Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 42,712.50	R 42,712.50	N/A
Siyakhula Early Learning Centr	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
All Saints Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 45,225.00	R 45,225.00	N/A
Phaphamani Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 44,542.50	R 44,542.50	N/A
Little Angels Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 45,225.00	R 45,225.00	N/A
Phakamani Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 50,901.75	R 50,901.75	N/A
Nomzamo Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 44,460.00	R 44,460.00	N/A
Tshapile PRE-SCHOOL	Day Care	To render Early Childhood Development Programmes	Yes	R 47,355.00	R 47,355.00	N/A
Imitha Yelanga Preschool	Day Care	To render Early Childhood Development Programmes	Yes	R 50,250.00	R 50,250.00	N/A
Esikhobeni Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 42,712.50	R 42,712.50	N/A
Thokozani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 39,142.50	R 39,142.50	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Phakamani Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 73,695.00	R 73,695.00	N/A
Kwavel' Ukukhanya Pre-School	Day Care	To render Early Childhood Development Programmes	Yes	R 47,355.00	R 47,355.00	N/A
SINOVUYO Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 151,499.90	R 151,499.90	N/A
Sunbeam Educare Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 100,500.00	R 100,500.00	N/A
Nxanelwimfundo	Day Care	To render Early Childhood Development Programmes	Yes	R 37,687.20	R 31,387.20	Audit
Luzuko Day Care Centre	Day Care	To render Early Childhood Development Programmes	Yes	R 75,375.00	R 75,375.00	N/A
Khayaletumba Care Centre	Special Day Care	Rendering services to children with special needs	Yes	R 61,710.00	R 61,710.00	N/A
Aurora Special Care Centre	Special Day Care	Rendering services to children with special needs	Yes	R 246,840.00	R 246,840.00	N/A
Vukuzenzele Disable Day Care Centre	Special Day Care	Rendering services to children with special needs	Yes	R 61,710.00	R 61,710.00	N/A
Nomzamo Special Day Care Centre	Special Day Care	Rendering services to children with special needs	Yes	R 143,990.00	R 143,990.00	N/A
Sizamile Traning Centre	Special Day Care	Rendering services to children with special needs	Yes	R 82,280.00	R 82,280.00	N/A
Masinedane Training Centre	Special Day Care	Rendering services to children with special needs	Yes	R 7,480.00	R 7,480.00	N/A
Masizame Training Centre	Special Day Care	Rendering services to children with special needs	Yes	R 127,160.00	R 127,160.00	N/A
Siyavuya Training Centre	Special Day Care	Rendering services to children with special needs	Yes	R 69,938.00	R 69,938.00	N/A
Port Elizabeth Mental Health Society	Special Day Care	Rendering services to children with special needs	Yes	R 35,904.00	R 35,904.00	N/A
Zamani Training Centre	Special Day Care	Rendering services to children with special needs	Yes	R 50,400.00	R 50,400.00	N/A
Ithemba Special Care Centre	Special Day Care	Rendering services to children with special needs	Yes	R 181,016.00	R 181,016.00	N/A
Canaan Care Centre(Prev Foden)	Special Day Care	Rendering services to children with special needs	Yes	R 82,208.00	R 82,280.00	N/A
Pumlani Special Day Care	Special Day Care	Rendering services to children with special needs	Yes	R 102,850.00	R 102,850.00	N/A
Star Uplifting Special Dcc	Special Day Care	Rendering services to children with special needs	Yes	R 82,280.00	R 82,280.00	N/A
Qhayiyaletu Sp Day Care	Special Day Care	Rendering services to children with special needs	Yes	R 80,613.00	R 80,613.00	N/A

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Fransbury Thembelihle Disabled	Special Day Care	Rendering services to children with special needs	Yes	R 76,800.00	R 76,800.00	N/A
Ethembeni Special Day Care	Special Day Care	Rendering services to children with special needs	Yes	R 40,800.00	R 40,800.00	N/A
Luvuyo Special Day Care Centre	Special Day Care	Rendering services to children with special needs	Yes	R 74,052.00	R 74,052.00	N/A
Fundukwazi Training Centre	Special Day Care	Rendering services to children with special needs	Yes	R 143,990.00	R 143,990.00	N/A
Apd Day Care Centre	Special Day Care	Rendering services to children with special needs	Yes	R 131,648.00	R 131,648.06	N/A
Autism Sinethemba	Special Day Care	Rendering services to children with special needs	Yes	R 82,280.00	R 82,280.00	N/A
Carel Du Toit Centre	Special Day Care	Rendering services to children with special needs	Yes	R 82,280.00	R 82,280.00	N/A
Unathi Special Education Needs	Special Day Care	Rendering services to children with special needs	Yes	R 82,280.00	R 82,280.00	N/A
Khaya Cheshire	Special Day Care	Rendering services to children with special needs	Yes	R 94,622.00	R 94,622.00	N/A
Renaissance Special Needs	Special Day Care	Rendering services to children with special needs	Yes	R 255,768.00	R 255,768.00	N/A
Linge's Tots Pre-School	Special Day Care	Rendering services to children with special needs	Yes	R 235,198.00	R 235,198.00	N/A
Willowmore Non Centre Based	NON CENTRE BASED	To render Early Childhood Development Programmes	Yes	R 964,500.00	R 330,000.00	The Organisation has paid the deposit for the customisation of the truck and the balance will be paid on delivery of the truck which is expected by end of June 2016.
<b>TOTAL</b>				<b>R 135,016,626.53</b>	<b>R 134,031,568.49</b>	

## 3.5 CHILD AND YOUTH CARE CENTRES

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
EP Child And Youth Care Centre	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 2,547,435.00	R 2,547,435.00	N/A
KWT Child & Youth Care Centre	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 2,547,435.00	R 2,547,435.00	N/A
Bethany Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,810,673.53	R 1,810,673.53	N/A
Thembelihle Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 642,710.58	R 642,710.58	N/A
Sos Children's Village Mthatha	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 2,344,923.56	R 2,344,923.56	N/A
Good Samaritan Child & Youth Care Centre	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,285,423.69	R 1,285,423.69	N/A
Sunshine Place	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 436,461.64	R 436,461.64	N/A
Masizakhe Childrens Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,491,673.35	R 1,491,673.35	N/A
Syaikhana Youth Outreach	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 529,961.24	R 529,961.24	N/A
Eluxolweni Charitable Trust	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 811,561.65	R 811,561.63	N/A
Child Welfare South Africa:Tso	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 698,810.64	R 698,810.64	N/A
Khayaletu Youth Centre	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 698,811.64	R 698,811.64	N/A
Mtr Smit Children's Haven	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 2,359,885.00	R 2,359,885.00	N/A
Oosterland Youth Centre	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 2,630,513.05	R 2,630,513.05	N/A
Lukhanyiso Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 642,711.64	R 642,711.64	N/A
Sos Children's Villages South Africa	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 2,059,585.00	R 2,059,585.00	N/A
East London Childrens Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 2,566,135.00	R 2,566,135.00	N/A
Mzomtsha Childrens Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,452,617.00	R 1,452,617.00	N/A
Keiskammahoek Child & Youth	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,079,173.69	R 1,079,173.69	N/A
Siyakhana Youth Ep	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,374,211.23	R 1,374,211.23	N/A
Daily Bread C/O Deerfield	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,492,673.36	R 1,492,673.36	N/A
Crossroads Children's Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,491,673.66	R 1,491,673.66	N/A
Lukhanyo Children's Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 736,209.64	R 736,209.64	N/A
Goodwill Safety Shelter	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 473,860.98	R 473,860.98	N/A
Khanyisa Children's Home	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 642,711.24	R 642,711.24	N/A
Siyakhathala Shelter	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 792,861.32	R 792,861.32	N/A
Vuyani Safe Haven	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 567,361.64	R 567,361.64	N/A
Siyakhana Youth Bwth	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 1,285,423.48	R 1,285,423.48	N/A
Sange Child And Youth Care Cen	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 736,211.64	R 736,211.64	N/A
Siyakhana Youth Outreach	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 586,060.64	R 586,060.64	N/A
Emmanuel Child And Youth Care	Child Youth Care Centres(CYCC)	Residential Care for Children	Yes	R 624,010.64	R 624,010.64	N/A
<b>TOTAL</b>				<b>R 39,439,771.37</b>	<b>R 39,439,771.35</b>	

## 3.6 COMMUNITY BASED SERVICES FOR CHILDREN

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siyakhana Drop-In Centre	Drop In Centres	Community-based Care Services to Children	Yes	R 144,100.00	R 144,100.00	N/A
Siyakhana Drop-In Centre	Drop In Centres	Community-based Care Services to Children	Yes	R 131,000.00	R 131,000.00	N/A
Siyakhana DROP IN CENTRE	Drop In Centres	Community-based Care Services to Children	Yes	R 100,100.00	R 100,100.00	N/A
Steve Biko - THEMBENI CENTRE	Drop In Centres	Community-based Care Services to Children	Yes	R 45,000.00	R 45,000.00	N/A
Siyakhana Drop -In Centre	Drop In Centres	Community-based Care Services to Children	Yes	R 144,100.00	R 144,100.00	N/A
Ithembaesizwe C&Y Care:Dropin	Drop In Centres	Community-based Care Services to Children	Yes	R 124,300.00	R 124,300.00	N/A
ACVV PE Sentraal:Kamvalethu Dr	Drop In Centres	Community-based Care Services to Children	Yes	R 122,100.00	R 122,100.00	N/A
Mfesane Drop In Centre	Drop In Centres	Community-based Care Services to Children	Yes	R 93,500.00	R 93,500.00	N/A
Save The CHILDREN DROPPING CEN	Drop In Centres	Community-based Care Services to Children	Yes	R 93,500.00	R 93,500.00	N/A
Nceduluntu Drop In Centre	Drop In Centres	Community-based Care Services to Children	Yes	R 93,500.00	R 93,500.00	N/A
Joshua Project	Drop In Centres	Community-based Care Services to Children	Yes	R 93,500.00	R 93,500.00	N/A
National Association Of Child Care	Isibindi Model	Capacity Building Programme	Yes	R 921,600.00	R 921,600.00	N/A
<b>TOTAL</b>				<b>R 2,106,300.00</b>	<b>R 2,106,300.00</b>	



## PROGRAMME 4: RESTORATIVE SERVICES

### 4.2 CRIME PREVENTION AND SUPPORT

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Nicro	Welfare Org(Crime Preven. & Support)	Professional Social Work Services	Yes	R 1,006,093.68	R 1,006,093.68	N/A
Nicro Eastern Cape	Welfare Org(Crime Preven. & Support)	Professional Social Work Services	Yes	R 1,208,808.16	R 1,208,808.16	N/A
Siyakhana Youth Ep/ Diversion Programme	Priority Project	Diversion Programme	Yes	R 116,479.00	R 116,479.00	N/A
Christelik - Maatskaplike Raad Oos-London/ Diversion Programme	Priority Project	Diversion Programme	Yes	R 100,000.00	R 50,000.00	Remainder will be utilised for Holiday programme, stationery and material for Diversion Programme
Masongane Old Age Project/ Diversion Programme	Priority Project	Diversion Programme	Yes	R 100,000.00	R 100,000.00	N/A
Acvv Dordrecht/ Diversion Programme	Priority Project	Diversion Programme	Yes	R 150,000.00	R 145,000.00	Balance will be utilised to purchase Functional Aids and stationery for Diversion programmes.
P.E Mental Health Society/ Skills Development	Priority Project	Skills Development Programmes	Yes	R 300,000.00	R 251,353.00	Remainder will be utilised for Training of programme of children awaiting trial in the centre.
Thembelitsha Rehabilitation Centre/ Diversion Programme	Priority Project	Care, Support and Protection to victims of violence	Yes	R 150,000.00	R 95,493.90	Remainder will be utilised for experiential Learning Programme for young persons in conflict with the law.
Camdeboo Local Drug Action Committee/ Diversion Programme	Priority Project	Diversion Programme	Yes	R 100,000.00	R 78,073.38	Remainder will be utilised for administration costs and bank charges
Nicro Port Elizabeth	Priority Project	Diversion Programme	Yes	R 300,000.00	R 300,000.00	N/A
<b>TOTAL</b>				<b>R 3,531,380.84</b>	<b>R 3,351,301.12</b>	

### 4.3 VICTIM EMPOWERMENT PROGRAMME

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masimanyane Women's Support Ce	Welfare Org(Victim Empowerment)	Provide mentoship programs by doing life skills	Yes	R 867,468.59	R 867,468.59	N/A
Umtata Womens Support Centre	Welfare Org(Victim Empowerment)	Provide mentoship programs by doing life skills	Yes	R 350,439.91	R 350,439.91	N/A
Ikwezi Lokusa Rehab	Welfare Org(Victim Empowerment)	Provide mentoship programs by doing life skills	Yes	R 558,539.51	R 558,539.51	N/A
Masithethe Counseling Services	Welfare Org(Victim Empowerment)	provide mentoship programs by doing life skills	Yes	R 141,485.34	R 141,485.34	N/A
Catch Projects	Welfare Org(Victim Empowerment)	provide mentoship programs by doing life skills	Yes	R 326,590.33	R 326,590.33	N/A
Living Waters Ministries	Welfare Org(Victim Empowerment)	provide mentoship programs by doing life skills	Yes	R 275,691.79	R 275,691.79	N/A
Mtshazi Safe Home	Safe Homes (Shelters)	Administration, capacity building, skills development	Yes	R 400,000.00	R 375,299.97	Skills development and Capacity building



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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		and awareness campaigns				
Isiseko Sobuntu Support Centre	White Door Centres	Administration, capacity building, skills development and awareness campaigns	Yes	R 300,000.00	R 258,292.95	Skills development and Capacity building
Khuseleka White Door Centre	White Door Centres	Administration, capacity building, skills development and awareness campaigns	Yes	R 300,000.00	R 245,939.65	Skills development and Capacity building
Kwamashu Victim Support Group	White Door Centres	Administration, capacity building, skills development and awareness campaigns	Yes	R 235,000.00	R 235,000.00	N/A
Maluti Victim Support Centre	White Door Centres	Administration, capacity building, skills development and awareness campaigns	Yes	R 300,000.00	R 249,526.70	Skills development and Capacity building
Maluti White Door Centre	White Door Centres	Administration, capacity building, skills development and awareness campaigns	Yes	R 300,000.00	R 240,000.00	Skills development and Capacity building
Masakhuxolo White Door Centre	White Door Centres	Administration, capacity building, skills development and awareness campaigns	Yes	R 300,000.00	R 248,020.69	Skills development and Capacity building
Mount Ayliff Counselling Center	White Door Centres	Administration, capacity building, skills development and awareness campaigns	Yes	R 300,000.00	R 234,999.07	Skills development and Capacity building
Mt. Frere Victim Support Centre	White Door Centres	Administration, capacity building, skills development and awareness campaigns	Yes	R 300,000.00	R 218,235.53	Skills development and Capacity building
Mtha Khanya White Door Centre	White Door Centres	Administration, capacity building, skills development and awareness campaigns	Yes	R 300,000.00	R 210,172.00	Skills development and Capacity building
Thusanang White Door Centre	White Door Centres	Administration, capacity building, skills development and awareness campaigns	Yes	R 300,000.00	R 300,000.00	N/A
Mzamba Victim Support Centre	White Door Centres	Administration, capacity building, skills development and awareness campaigns	Yes	R 300,000.00	R 300,000.00	N/A
Bhekizwe White Door Centre	White Door Centres	Administration, capacity building, skills development and awareness campaigns	Yes	R 300,000.00	R 250,011.91	Stipend & Auditing
Butterworth Safe Home	Safe Homes (Shelters)	Prevention, Therapeutic & Empowerment	Yes	R 350,000.00	R 342,485.20	Audit fees and administration costs.
Ikhwezi Women's Support Centre	Safe Homes (Shelters)	Prevention, Therapeutic & Empowerment	Yes	R 300,000.00	R 300,000.00	N/A

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Centane Women Support Centre	Safe Homes (Shelters)	Prevention, Therapeutic & Empowerment	Yes	R 200,000.00	R 152,300.00	Audit, administration costs and victim support services.
Alice Victim Support Centre	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 280,000.00	R 280,000.00	N/A
Bolotwa White Door Of Hope	White Dooi Centres	Prevention, Therapeutic & Empowerment	Yes	R 280,000.00	R 280,000.00	N/A
Busila White Door Centre Of Hope	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 220,000.00	R 134,778.55	Audit, administrative costs and training.
Centane White Door Center Of Hope	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 250,000.00	R 207,064.00	Audit, administrative costs and training.
Dadamba White Door Centre Of Hope	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 220,000.00	R 148,494.00	Audit, administrative costs and training.
Dayimane White Door Centre Of Hope	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 240,000.00	R 240,000.00	N/A
Duff Community Based Care	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 200,000.00	R 200,000.00	N/A
Eluncedweni Community Based Support Centre	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 280,000.00	R 280,000.00	N/A
Frankfort White Door Centre Of Hope	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 200,000.00	R 200,000.00	N/A
Good Hope White Door Centre Of Hope	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 280,000.00	R 280,000.00	N/A
Isibane Victim Empowerment	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 115,000.00	R 115,000.00	N/A
Khayalethemba Anti Domestic Viol	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 250,000.00	R 186,711.54	Audit, administration costs and training.
Khayalethemba White Door Centre Of Hope	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 200,000.00	R 134,496.59	Audit and administration costs, bank charges staff turnover and delays in recruitment.
Komga White Door Center Of Hope	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 250,000.00	R 169,000.00	Training, Audit and administration costs.
Kusile Women Empowerment	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 200,000.00	R 200,000.00	N/A
Masiphathisane Women's Support Centre	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 280,000.00	R 268,794.80	Audit and administration costs.
Masizakhe White Door Centre Of Hope	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 200,000.00	R 193,387.16	Audit and administration costs.
Ngqamakwe White Door Centre Of Hope	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 200,000.00	R 145,926.99	Audit, administration costs and victim support services.
SIYANCEDA HOME BASED CARE/ SIVUSUBUNTU White Door Centre Of Hope	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 220,000.00	R 200,000.00	N/A
Tholeni White Door Center Of Hope	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 270,000.00	R 270,000.00	N/A
Toise White Door Centre Of Hope	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 200,000.00	R 200,000.00	N/A



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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Walter Sisulu University Based Care And White Door	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 280,000.00	R 201,202.56	Audit, administrative fees and training that was rescheduled.
Willowvale Community Based Care	White Door Centres	Prevention, Therapeutic & Empowerment	Yes	R 200,000.00	R 162,364.06	Audit, administrative fees and training that was rescheduled.
Mnquma Man For Change	Mentorship	Prevention, Therapeutic & Empowerment	Yes	R 261,000.00	R 261,000.00	N/A
Khanyisa Com. Educare Dev. Centre	Safe Homes (Shelters)	provide counseling, court preparation( safe home for the victims	Yes	R 300,000.00	R 297,375.00	Bank charges to keep the account active.
Masithethe Counselling Services (Devine)	White Door Centres	specialising in doing lay counseling , reception, assess and referral	Yes	R 150,000.00	R 150,000.00	N/A
Dimbaza Victim Empowerment Information Centre	White Door Centres	specialising in doing lay counseling , reception, assess and referral	Yes	R 150,000.00	R 138,775.00	Audit, administrative fees and training that was rescheduled.
Gilgal Victim Empowerment And Information	White Dooi Centres	specialising in doing lay counseling , reception, assess and referral	Yes	R 200,000.00	R 200,000.00	N/A
Famsa Border/ King William's Town Victim Empowerment Centre	White Dooi Centres	specialising in doing lay counseling , reception, assess and referral	Yes	R 150,000.00	R 146,000.00	Bank charges to keep the account active.
People Opposing Children & Women Abuse	White Door Centres	specialising in doing lay counseling , reception, assess and referral	Yes	R 200,000.00	R 121,000.00	Audit, administration costs and victim support services.
Gap Youth Mentorship Programme	Mentorship	provide mentoship programs by doing life skills	Yes	R 289,835.00	R 195,000.00	Audit and Administration costs
Ithemba Mentorship And Development Programme	Mentorship	provide mentoship programs by doing life skills	Yes	R 280,000.00	R 280,000.00	N/A
Bolotwa Domestic Violence Project	Safe Homes (Shelters)	SAFE HOME	Yes	R 180,000.00	R 161,000.00	Audit and administration costs
Central White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 280,000.00	R 269,569.00	Audit and administration costs
Cofimvaba White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 260,000.00	R 247,330.91	Audit and administration costs.
Cradock Family Resource Centre( Cradock victim support centre)	White Door Centres	Provide Care and support to families	Yes	R 300,000.00	R 300,000.00	N/A
Dordrecht White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 250,000.00	R 249,721.91	Bank charges to keep the account active.
Domestic Violence	White Door Centres	Services to victims of crime & violence	Yes	R 300,000.00	R 292,723.45	Audit and Administration costs
Elliot Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 250,000.00	R 162,282.25	Audit and administration costs costs, victim support services, staff turnover and delays in recruitment.
ACVV CRADOCK /Hofmeyer White Door Centre Of Hope	White Dooi Centres	Services to victims of crime & violence	Yes	R 240,000.00	R 240,000.00	N/A
Ilinge Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 186,046.00	R 185,774.68	Bank charges to keep the account active.
Ilitha Community Psychological Servises	White Door Centres	Services to victims of crime & violence	Yes	R 230,000.00	R 213,636.96	Administration costs, staff turnover and delays in recruitment.
Injongo Yesizwe Domestic Violence	White Door Centres	Services to victims of crime & violence	Yes	R 240,000.00	R 212,222.83	Audit and administration costs and victim support services.
Lavelilanga Gender Empowerment Project	White Dooi Centres	Services to victims of crime & violence	Yes	R 260,000.00	R 253,763.00	Audit and administration costs.

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Luthuthu Victim Empowerment Project	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 127,655.30	Audit and administration costs, awareness campaigns that could not be implemented due to unrest in Sterkstroom.
Mangunkone White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 264,188.00	R 198,631.00	Administrative costs.
Middleburg Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 200,000.00	N/A
Ndungwana Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 200,000.00	R 196,069.20	Audit and administrative costs as well as victim support services.
Ngcobo Survivor Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 300,000.00	R 285,190.00	Audit and administrative costs as well as victim support services
Cmr Queenstown/ Nomaxabiso Victim Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 250,000.00	R 238,045.61	Audit and administrative costs as well as victim support services
Ntabethemba White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 250,000.00	R 250,000.00	N/A
Sakhizwe Survivor Support Centre	White Door Centres	Services to victims of crime & violence	Yes	R 280,000.00	R 280,000.00	N/A
Tarkastad White Door Centre Of Hope	White Door Centres	Services to victims of crime & violence	Yes	R 260,000.00	R 260,000.00	N/A
Sakhizwe Men As Partners	Mentorship	Services to victims of crime & violence	Yes	R 150,000.00	R 149,800.00	Administration costs.
Cmr Queenstown/ Ezibeleni One Stop Centre	One Stop Centres	Services to victims of crime & violence	Yes	R 750,000.00	R 579,473.65	Administration costs. therapeutic services, skills development and victim support services.
Khuseleka Support Centre	Safe Homes (Shelters)	Services to victims of crime & violence	Yes	R 458,506.00	R 437,116.04	Audit and administration costs.
Cmr Drakensburg-Elliot( Maclear Community Based Care and Safe Home)	Safe Homes (Shelters)	Services to victims of crime & violence	Yes	R 430,000.00	R 320,719.90	Audit, administration costs, victim support services and installation of security system.
Burgersdorp Community Based Care	Safe Homes (Shelters)	Services to victims of crime & violence	Yes	R 350,000.00	R 184,914.14	Audit, administration costs, victim support services and installation of security system.
Man Against Crime	Safe Homes (Shelters)	Services to victims of crime & violence	Yes	R 350,000.00	R 154,920.43	Audit, administration costs, victim support services and late implementation of the programme.
Aliwal North Victim Support Centre	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 280,000.00	R 170,694.30	Audit, administration costs, victim support services and installation of security system.
Friends To The Abused	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 200,000.00	R 196,135.00	Audit and administration costs.
Herschel White Door Centre Of Hope	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 200,000.00	R 189,817.00	Audit and administration costs.
Lady Grey White Door Centre Of Hope	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 200,000.00	R 166,385.00	Audit, administration costs and capacity building.
Macacuma Victim Empowerment Centre	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 200,000.00	R 191,692.00	Audit and administration costs.
Cmr Drakensburg/Maclear Survivor Support Project	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 200,000.00	R 188,071.91	Audit and administration fees.

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Cmr Aliwa North/ Maletswai Victim Support Centre	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 280,000.00	R 186,611.34	Audit, administration fees, victim support services and skills development programme.
Cmr Drakensburg/ Masibambisane Survivor Support Project	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 200,000.00	R 179,636.76	Audit and administration costs.
Palmietfontein Victim Support	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 200,000.00	R 195,057.00	Administration costs.
Phila Uphlise Survivor Support Centre	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 200,000.00	R 197,161.37	Administration costs.
Sterkspruit Victim Support Centre	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 250,000.00	R 204,339.00	Audit and administration costs as well as delayed payment of training provider.
Steynsburg Family Resource Centre/ Steynsburg Victim Support Centre	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 280,000.00	R 213,337.11	Audit and administration costs, victim support services and educational and prevention programmes.
Venterstad Victim Support	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 280,000.00	R 137,991.60	Audit and administration costs, office equipment for new building and victim support services.
Zingonyameni Survivor Support Project	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 220,000.00	R 146,256.98	Administration fees. therapeutic services, skills development and victim support services.
Mount Fletcher Advice Centre	Advance Centres Rendering	Services to victims of crime & violence	Yes	R 290,000.00	R 235,677.85	Administration costs. therapeutic services, skills development and victim support services.
Cmr Aliwa North/ Maletswai One Stop Centre	One Stop Centres	Services to victims of crime & violence	Yes	R 1,000,000.00	R 895,396.34	Audit; Administration costs. therapeutic services, skills development and capacity building.
Bet Sheekoom	Safe Homes (Shelters)	Services to victims of crime & violence	Yes	R 350,000.00	R 348,103.00	Administration costs.
Al-Fidaa Foundation	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 250,000.00	R 249,698.45	Administration costs.
Bethelsdorp Victim Support Centre	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 150,000.00	R 137,815.10	Audit and administration costs.
Elalini White Door Centre Of Hope	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 250,000.00	R 249,950.00	Underspending relates to administration costs
Famsape /Gelvandale Victim Support Centre	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 250,000.00	R 244,532.29	Administration costs.
Ggebera White Door Centre Of Hope	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 250,000.00	R 249,941.00	Administration costs.
UVIWE CHILD AND YOUTH SERVICES /Hellenvale White Door Centre Of Hope	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 250,000.00	R 235,683.95	Administration costs

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Famsa PE /Ikamvelihle Victim Support Centre	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 250,000.00	R 249,383.34	Administration cocts
Kwanobuhle Victim Support Centre	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 250,000.00	R 241,104.76	Administration cocts
WOMEN AGAINST WOMEN ABUSE/ Kwazakhele White Door Centre Of Hope	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 250,000.00	R 179,713.71	Audit fees and Administration cocts
Metro Socialist Alternative	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 250,000.00	R 241,103.10	Audit and administration costs.
Famsa PE/ Motherwell Victim Support Centre	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 250,000.00	R 249,944.17	Administration cocts
New Age Coupling Ubuntu Care Group	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 100,000.00	R 100,000.00	N/A
Famsa PE/ New Brighton Victim Support Centre	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 250,000.00	R 249,018.04	Audit and administration cocts.
PE Algoa Metro Socialist Alternative	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 150,000.00	R 150,000.00	N/A
Phaphamani Rape Crisis Counselling Centre	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 255,000.00	R 255,000.00	N/A
Women Against Women Abuse	White Door Centres	Prevention Programmes to Victims of Crime & Violence	Yes	R 250,000.00	R 250,000.00	N/A
Amadoda Okwenene	Mentorship	Mentorship Programme to Young Persons	Yes	R 250,000.00	R 250,000.00	N/A
Doxa Youth Programs	Mentorship	Fatherhood Programme	Yes	R 200,000.00	R 200,000.00	N/A
Creative Minds	Mentorship	Mentorship Programme to Young Persons	Yes	R 150,000.00	R 150,000.00	N/A
CMR UITENHAGE/ Kwanobuhle Outreach Centre	One Stop Centres	Residential Programme for Victims of Crime & Violence	Yes	R 4,200,000.00	R 4,200,000.00	N/A
Umtata Child Abuse Resource Centre ( Nyandeni)	Rar Programme	Child Care and Protection	Yes	R 129,555.00	R 129,555.00	N/A
Umtata Child & Family Welfare Society ( Crime) KSD	Rar Programme	Family Resource Centre	Yes	R 150,000.00	R 104,339.04	Administration costs
Siyakhana Yoep-Lusikisiki	Rar Programme	Care, Support and Protection to victims of violence	Yes	R 150,000.00	R 150,000.00	N/A
Umtata Child & Family Welfare Society (VEP) (Mqanduli)	Safe Homes (Shelters)	Family Resource Centre	Yes	R 130,000.00	R 104,339.04	N/A
Tsolo Safe Home & Community Based Care	Safe Homes (Shelters)	Care, Support and Protection to victims of violence	Yes	R 310,000.00	R 310,000.00	N/A
Soul Winners Support Centre	Safe Homes (Shelters)	Care, Support and Protection to victims of violence	Yes	R 300,000.00	R 144,492.00	Audit and administration costs and victim support services

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Port St Johns Survivor Support Group (Rise Up Trauma Counselling Centre)	White Door Center	Care, Support and Protection to victims of violence	Yes	R 260,000.00	R 260,000.00	N/A
UMTATA CHILD & FAMILY WELFARE SOCIETY /Bityi White Door Centre Of Hope	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 200,000.00	R 155,696.00	Audit and administration costs and victim support services.
Siyakhana Youth Outreach Education /Central Victim Support Centre	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 200,000.00	R 148,793.25	Audit; administrative costs and victim support services.
Ikamva White Door Centre Of Hope	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 254,000.00	R 246,811.00	Audit and administrative costs and victim support services.
UMTATA CHILD & FAMILY WELFARE SOCIETY/Kwenxura White Door Centre Of Hope	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 50,000.00	R 50,000.00	N/A
Siyakhana Youth Outreach Education / Madeira Victim Support Centre	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 103,000.00	R 103,000.00	N/A
Masikhulume Survivor Support Centre	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 250,000.00	R 250,000.00	N/A
Masikhuselane White Door Centre Of Hope	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 250,000.00	R 177,856.00	Audit , administration costs and victim support services.
Masimanyane Vep Home Based Care Project	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 280,000.00	R 279,848.20	Audit , administrative costs and victim support services.
Mqwangweni White Door Centre Of Hope	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 250,000.00	R 195,872.00	Audit , administration costs and victim support services.
LUSIKISIKI PARALEGAL ADVICE CENTRE /Mtontsasa Rise Up And Shine White Door Centre Of Hope	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 250,000.00	R 163,000.00	Audit , administration costs and victim support services.
Mziwocedo White Door Centre	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 250,000.00	R 192,993.00	Audit , administrative costs and victim support services.
Ncedolwethu White Door Centre	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 250,000.00	R 142,208.42	Audit , administration costs ; victim support services and staff turn over and delay in recruitment.
Siyakhana Youth Outreach Education/ Ngangelizwe Victim Support Centre	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 123,150.00	R 107,385.93	Audit , administration costs and victim support services.
Inyanda Vep Community Based Care Project	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 280,000.00	R 277,955.16	Audit and administration costs.
Phefumlela Vep Group	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 260,000.00	R 249,500.00	Audit and administration costs.
Port St Johns Survivor Support Group	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 250,000.00	R 250,000.00	N/A
Tsolo Counselling Centre Project	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 280,000.00	R 269,781.00	Audit and administration costs.

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Zanethemba Vep Community Project	White Door Centres	Care, Support and Protection to victims of violence	Yes	R 280,000.00	R 271,500.00	Audit and administration costs.
Umtata Child & Family Welfare Society/ Mthatha One Stop Centre	One Stop Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 709,641.00	R 709,641.00	N/A
On Eagle's Wing	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 285,747.00	R 285,747.00	N/A
Makana Rape Survivor Support Group	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 220,000.00	R 169,316.08	Audit, administration costs and victim support services.
Langkloof House Of Hope, Safe Home For Woman & Chi	Safe Homes (Shelters)	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 200,000.00	R 179,071.26	Audit, administration costs and victim support services.
Cmr Graaf Reinet /Aberdeen Victim Support Centre	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 200,000.00	R 197,219.97	Administration costs
Famsa Grahamstown /Alexandria Victim Support Centre	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 150,000.00	R 150,000.00	N/A
Hankey Victim Support Centre	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 155,000.00	R 147,263.68	Administration costs
Humansdorp Victim Support Centre	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 200,000.00	R 198,038.08	Administration costs
Ilanga Victim Support Centre	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 200,000.00	R 199,874.34	Administration costs
Cmr Graaf-Reinet/ Jansenville Victim Support Centre	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 200,000.00	R 198,723.41	Administration costs.
Kareedouw Victim Support Centre	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 200,000.00	R 177,251.30	Audit and administration costs and victim support services.
Cmr Graaf-Reinet /Khomanani Victim Support Centre	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 250,000.00	R 249,065.00	Administration costs



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CMR GRAAF-REINET/ Lukhanyisa White Door Centres Of Hope	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 180,000.00	R 178,822.20	Administration costs
Makana Rape Survivor Support Group	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 200,000.00	R 169,316.08	Underspending relates to audit, Administration costs and victim support services.
Cmr Graaf-Reinet/ Pearston Victim Support Group	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 150,901.00	R 149,946.00	Administration costs
HOUSE OF HAPINESS SERVICE CENTRE/ Port Alfred White Door Centre Of Hope	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 220,000.00	R 174,496.26	Audit, Administration costs and victim support services.
Sisonke Victim Support Centre	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 200,000.00	R 152,889.16	Underspending relates to audit, Administration costs and victim support services.
East London Lifeline	Welfare Org(Victim Empowerment)	provide mentoship programs by doing life skills	Yes	R 544,584.98	R 544,584.98	N/A
Lusikisiki Paralegal Advice Centre	Advice Centres Rendering Gender Based Violence Prevention Programmes	Prevention and Human Rights Educational Programmes	Yes	R 260,000.00	R 260,000.00	N/A
Sisonke White Door Centre of Hope	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 200,000.00	R 200,000.00	N/A
Cmr Graaf Reinet/ Willowmore Victim Support Centre	White Door Centres	Administration, Capacity Building, Skills Development and Awareness Campaigns	Yes	R 250,000.00	R 250,000.00	N/A
<b>TOTAL</b>	-	-	-	<b>R 46,220,369.45</b>	<b>R 41,868,871.96</b>	-

## 4.4 SUBSTANCE ABUSE AND REHABILITATION

Name of Transferee	Type of organisation	Purpose for which the funds were used	Compliance with s38(1)(j) of the PFMA	Amount Transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Welbedacht Therapeutic Center	Welfare Org(Subst Abuse,Prev & Rehabil)	Prevention and rehabilitation( Early intervention of service users	Yes	R 154,128.16	R 154,128.16	N/A
Sanca Alcohol & Drug Centr E Central Eastern Cape	Welfare Org(Subst Abuse,Prev & Rehabil)	Prevention and rehabilitation( Early intervention of service users	Yes	R 1,428,530.76	R 1,428,530.76	N/A
Sanca Port Elizabeth	Welfare Org(Subst Abuse,Prev & Rehabil)	Prevention and rehabilitation( Early intervention of service users	Yes	R 1,079,793.72	R 1,079,793.72	N/A
Thembelitsha Rehabilitation Centre	Welfare Org(Subst Abuse,Prev & Rehabil)	Prevention and rehabilitation( Early intervention of service users	Yes	R 724,184.39	R 724,184.39	N/A
Shepherds Field Kibbutz And Re	Welfare Org(Subst Abuse,Prev & Rehabil)	Prevention and rehabilitation( Early intervention of service users	Yes	R 359,383.24	R 359,383.24	N/A
Siyakhana Youth Ep	Priority Projects	Provision of Social Work services	Yes	R 106,000.00	R 100,705.63	Funds will be utilised for training and Administration costs.
Imizizi Youth Advocates	Priority Projects	Provision of Social Work services	Yes	R 100,000.00	R 98,531.00	Bank charges
Matatiele Advice Centre	Priority Projects	Provision of Social Work services	Yes	R 60,000.00	R 49,669.30	Remainder will be utilised for capacity building for youth out of school
Siyakhana Youth Ep2	Priority Projects	Provision of Social Work services	Yes	R 126,000.00	R 113,564.54	Auditing & Bank charges
Umzimvubu Tada	Priority Projects	Provision of Social Work services	Yes	R 135,000.00	R 125,294.52	Auditing & Bank charges
Siyakhana Youth Ep1	Priority Projects	Provision of Social Work services	Yes	R 100,000.00	R 99,303.63	Bank charges
Cfws Fort Beaufort1	Priority Projects	Provision of Social Work services	Yes	R 136,000.00	R 136,000.00	N/A
Life Guidance And Development Initiatives	Priority Projects	Provision of Social Work services	Yes	R 135,000.00	R 108,000.00	Remainder will be utilised for training
Ukhanyiso United Diverse Cultures & Talents2	Priority Projects	Provision of Social Work services	Yes	R 135,000.00	R 126,000.00	Remainder will be utilised to purchase promotional material, prevention programmes.
Ngqushwa Special Needs	Priority Projects	Provision of Social Work services	Yes	R 140,000.00	R 120,145.00	Remainder will be utilised for Build-up events for International Day against Drug Abuse and Illicit Trafficking (IDADAIT) in Great Kei and Peddie.
Sakhulutsha Youth Project	Priority Projects	Provision of Social Work services	Yes	R 114,444.65	R 114,444.65	N/A
Siyazakha Youth Programme	Priority Projects	Provision of Social Work services	Yes	R 136,000.00	R 134,051.16	Remainder will be utilised for payment of Audit Fees
Amahlathi Teenagers Against Druif Abuse Project	Priority Projects	Provision of Social Work services	Yes	R 135,000.00	R 135,000.00	N/A
Ukhanyiso United Diverse Cultures & Talents	Priority Projects	Provision of Social Work services	Yes	R 120,000.00	R 120,000.00	N/A
Cmr East London	Priority Projects	Provision of Social Work services	Yes	R 300,000.00	R 300,000.00	N/A
Ubuntu Alcohol And Drug Centre	Priority Projects	Provision of Social Work services	Yes	R 140,000.00	R 95,200.00	Amount will be utilised for prevention programme
Bophelong Local Drug Action Committee	Priority Projects	Provision of Social Work services	Yes	R 125,000.00	R 122,487.00	Remainder will be utilised for Administration costs and Bank charges.

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Camdeboo Local Drug Action Committee	Priority Projects	Provision of Social Work services	Yes	R 134,000.00	R 129,941.38	Remainder will be utilised for Administration costs and Bank Charges.
Famsa Grahamstown	Priority Projects	Provision of Social Work services	Yes	R 135,000.00	R 135,000.00	N/A
Cmr Humansdorp	Priority Projects	Provision of Social Work services	Yes	R 135,000.00	R 133,750.28	Remainder will be utilised for Administration costs and Bank Charges
Nomzamo Initiative And Multi Purpose Project	Priority Projects	Provision of Social Work services	Yes	R 140,000.00	R 122,000.00	Remainder will be utilised for payment of Stipends, fire extinguisher and Administration costs
Ubuntu Community Service	Priority Projects	Provision of Social Work services	Yes	R 81,000.00	R 78,696.81	Remainder will be utilised for payment of rental of building
Cmr Queenstown (Tada Qtn)	Priority Projects	Provision of Social Work services	Yes	R 140,000.00	R 135,694.50	Remainder will be utilised for Awareness campaign.
Child Welfare Society Cradock (Tada)	Priority Projects	Provision of Social Work services	Yes	R 135,000.00	R 135,000.00	N/A
Acvv Dordrecht (Tada Emalahleni)	Priority Projects	Provision of Social Work services	Yes	R 135,000.00	R 134,995.12	Remainder will be utilised for Administration costs
Cmr Queenstown (Tada Cofimvaba)	Priority Projects	Provision of Social Work services	Yes	R 135,000.00	R 101,838.00	Funds will be used to pay for mmaterial for TADA Groups.
Cmr Drakensburg	Priority Projects	Provision of Social Work services	Yes	R 122,000.00	R 122,000.00	N/A
Caring Hands Home Based Care Centre	Priority Projects	Provision of Social Work services	Yes	R 135,000.00	R 134,768.00	Remainder will be utilised for Administration costs
Cmr Drakensburg (Tada Sakhisizwe)	Priority Projects	Provision of Social Work services	Yes	R 135,000.00	R 124,029.12	Remainder will be utilised for Administration costs
Lukhanyo Children's Home1	Priority Projects	Provision of Social Work services	Yes	R 135,000.00	R 120,091.00	Remainder will be utilised for Administration costs
Cmr Port Elizabeth	Priority Projects	Provision of Social Work services	Yes	R 160,000.00	R 139,810.04	Remainder will be utilised for Administration costs Audit fees.
Thembelitsha Rehabilitation Centre	Priority Projects	Provision of Social Work services	Yes	R 126,000.00	R 113,150.00	Remainder will be utilised for Administration costs, prevention programmes and dialogues.
Umtata Child & Family Welfare Society (Ngcobo)	Priority Projects	Provision of Social Work services	Yes	R 134,000.00	R 79,789.50	Audit fees, Administration and prevention programme.
Thembelitsha Rehabilitation Centre	Priority Projects	Provision of Social Work services	Yes	R 135,000.00	R 135,000.00	N/A
Siyakhana Yoep-Lusikisiki1	Priority Projects	Provision of Social Work services	Yes	R 135,000.00	R 135,000.00	N/A
<b>TOTAL</b>	-	-	-	<b>R 8,376,464.92</b>	<b>R 8,054,970.45</b>	-

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	Reasons for the funds unspent by the entity
Cobosi household food gardening programme	Household food Garden	Garden equipment and vegetable production	YES	R150,000	R59,169.11	Drought in their area led to delays in expenditure as most of the budget was meant for the procurement of seedlings.
Masipuhle Backyard Food Gardening and Poultry Project	Household food Garden	Garden tools, Poultry Structure, material and seeds.	Yes	R300 000.00	R47 912.03	Drought in their area led to delays in expenditure as most of the budget was meant for the procurement of seedlings.
Satshosaphila Household Food Garden	Household food Garden	Experiential training Inputs, Fencing Transport	Yes	R100 000.00	R18 480.10	Drought in their area led to delays in expenditure as most of the budget was meant for the procurement of seedlings.
Sibanye Food garden project	Household food Garden	Trainings, Seedlings	Yes	R150 000.00	R41 554.99	Drought in their area led to delays in expenditure as most of the budget was meant for the procurement of seedlings.
Nokuthula Food Garden	Household food Garden	Water Tank Garden Equipment.	YES	R50 000.00	R23 237.28	The Project got seeds and seedlings from DRDAR and more garden equipment were purchased in last financial year funding
Siwunonge Umhlaba Food Garden	Household food Garden	Garden Equipment Delivery and	YES	R50 000.00	R41 300.00	The Project got seeds and seedlings from DRAR and more garden equipment were purchased in last financial year funding
Maqathini Community Nutrition and Development Centre	CNDC	Gas and Stipend	Yes	R116 000.00	R115,000.00	The remaining budget is for support of food distribution and daily activities.
Goso Development Programme	Household food Garden	Experiential training Inputs, Fencing Transport, Water tanks	Yes	R75 000.00	R45 000.00	Drought in their area led to delays in expenditure as most of the budget was meant for the procurement of seedlings.
Sakhizwe Veterans piggery and multipurpose Primary Cooperative	Piggery	Building of Structure, Feed, Piglet, stationery	Yes	R125 000.00	R97 655.43	Building of piggery structure and securing of suitable piglet delays project expenditure
Lingonso Lethu Development Primary Cooperative	Hatchery	Building material, equipment and stationery and travelling	Yes	R200 000.00	R143 933.81	Structure Renovation delayed project expenditure
Vukasonde Development Project	Household food Garden	Seedlings, experiential learning & networking and Administration.	yes	R95 000.00	R23 100.52	Drought in the area led to delays in expenditure as most of the budget was meant for the procurement of seedlings.
Masihlumisane Development Project	Household food Garden	Seedlings, experiential learning & networking and Administration.	yes	R76 500.00	R10 870.80	Drought in the area led to delays in expenditure as most of the budget was meant for the procurement of seedlings.
Masiphilisane Project	Household food Garden	Seedlings, experiential learning & networking and Administration.	yes	R60 000.00	R42 000.00	Drought in the area led to delays in expenditure as most of the budget was meant for the procurement of seedlings.
Simanyene bafuyi	Household food garden	Stationery and travelling, Seedlings, experiential learning & networking and Administration.	Yes	R45 000.00	R 45 000.00	- N/A

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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
Mtyatyambi Community Project	Household food garden	Seedlings, experiential learning & networking and administration learning	Yes	R85 000.00	R72 848.00	The remaining budget is for daily operational activities
Bholani CNDC	CNDC	Infrastructure, food, and experiential learning	Yes	R250 000.00	R220 000.00	Support on food distribution received from National DSD and resulted in slow spending and savings on food budget. The remaining budget is also for food distribution and daily activities.
Mathambo Pre – School	Household Food Garden	Stationery and travelling, Seedlings, experiential learning & networking and Administration.	Yes	R36 875.00	R36 800.00	The remaining budget is for daily operational activities
Mrhotoshweni Project	Household Food Garden	Seedlings, experiential learning & networking and Administration	Yes	R90 000.00	R89 736.00	The remaining budget is for daily operational activities
Masityale Development project	Household Food Garden	Seedlings, experiential learning & networking and Administration	Yes	R103 000.00	R98 233.80	Fencing of other household gardens delays the spending on seedlings. The remaining budget is for compliance audit.
Isemalwandle Cultural Village Household Food Garden	Household Food Garden	Stationery and travelling	Yes	R75 000.00	R5 000.00	Change of bank names and activity delayed the project expenditure.
Sillilitha Development Project	Gardening and poultry	Stationery, travelling ,Chicks and feed	Yes	R100 000.00	R45 000.00	Limited storage for feed and expiry date resulted to purchase feed when it is finished by chicks
Nkantolo Household Organization	Household	Stationery Garden Tools Transport	YES	R150 000.00	R27 349.00	Training on organic farming was delayed due to drought and this affected purchasing of gardening inputs.
Khulanathi Project	Household	Stationery Garden Tools Seedlings Fencing Material Transport	YES	R100 000.00	R55 266.60	Core items have been purchased, outstanding amount will be utilized on inputs.
Nkantolo Pre School Garden	Pre School	Garden Tools Tank	YES	R18 437.50	R4 021.40	Training on organic farming was delayed due to drought and this affected purchasing of gardening inputs.
Makukhanye Development Intervention	Household food garden	Garden material Inputs	Yes	R 150, 000.00	R 47, 689.73	Drought in the area led to delays in expenditure as most of the budget was meant for the procurement of seedlings.
Mthakhanya CNDC	CNDC	Stipend, Gas Water, Administration	YES	R94 000.00	R36 000.00	The outstanding amount is for remaining daily activities.
Ndakeni Household Garden Organization	Household food garden	Project purchased Garden tools Catering for Training Stationery Travelling costs.	Yes	R100 000.00	R32 853.75	Core items have been purchased and the remaining budget will be utilized on inputs.
Ndakeni Pre School	Pre School	Garden tools Seedlings	Yes	R18 437.00	R15 731.90	Training on organic farming was delayed due to drought and this affected purchasing of gardening inputs.
Zamukulunga Skwateni Poultry Primary Co-operative	Poultry Farming	Feed and broilers Travelling	Yes	R211 000.00	R56 854.18	Training on organic farming was delayed due to drought and this affected purchasing of gardening inputs.
Chibini Household Food Garden	Household food garden	Garden tools Catering for Training Stationery Travelling costs.	Yes	R100 000.00	R98 143.01	The remaining budget is for daily operational activities
Masisebenzisane Project	Broiler	Chicks and feed	Yes	R111 000.00	R73 844.00	Space for chick's production and limited s

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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
						Storage for feed delays spending.
Grahamstown Meals on Wheels Albany District Community Services, Grahamstown	CNDC	Equipment, Cooking utensils, stipends Gas, Uniforms Transport	Yes	R187 000.00	120 045.59	The remaining budget is for support on food distribution daily activities.
Elderly Child Resort Soup Kitchen and Development Centre, Humansdorp	CNDC	Equipment, Furniture Renovations, Cooking utensils, stipends	Yes	R187 000.00	176 438.00	The remaining budget is for support on food distribution daily activities.
Rietbron Soup Kitchen and Development Centre, Baviaans	CNDC	Equipment, Furniture Cooking utensils, stipends, Gas, Uniforms, Transport	Yes	R374 000.00	271 434.54	Support on food distribution received from National DSD and resulted in slow spending and savings on food budget. The remaining budget is also for daily activities.
Siphucule ECD Garden, Bathurst	Households	Seed/seedlings Garden equipment	Yes	R27 425.00	15 537.61	Core items have been purchased, outstanding amount will be utilized on gardening inputs.
Cimindlala Patensie Gardens, Patensie	Households	Seed/seedlings Chickens, Garden equipment	Yes	R76 222.00	20 010.34	Drought in the area led to delays in expenditure as most of the budget was meant for the procurement of seedlings.
Eersterivier Community Backyard Gardens Initiative, Eersterivier	Households	Seed/seedlings Garden equipment Stationery, Transport	Yes	R119 780.00	113 780	Drought in the area led to delays in expenditure as most of the budget was meant for the procurement of seedlings. Limited local suppliers to secure gardening inputs and equipment.
CARING HANDS	Community Nutritional Development Centre	Catering equipment, food Grocery and stipend, Administration	Yes	R194 000.00	R172 390.00	The remaining amount is for water and electricity and compliance audit.
SAMKELE CNDC	Community Nutritional Development Centre	Renovation food Grocery and Administration Auditing	Yes	R60 000.00	R40 000	Delays in security their own suitable site for CNDC
Cheshire Home Garden	Food Security/ Backyard Garden	Transport Chemicals Water Tanks Hose Pipes Tractor Hire	Yes	R25 000.00	R11 932.35	Excessive drought deterred the project members from executing on planned crop production activities. The remaining budget is for storage container and daily activities.
Khalatsu Phahamang Project	Food Security( Household food gardens)	Transport Seedling Water pipes Stationery	Yes	R172 000.00	R32 931.35	Excessive drought deterred the project members from executing on planned crop production activities.
Siyazondla Food Security Project	Food security	To purchase garden equipment, Seeds & Seedlings, Transport Auditing	Yes	R25 000.00	R8 701.33	Excessive drought deterred the project members from executing on planned crop production activities.
Ekra household food garden	Household food garden	Fencing, water tanks, garden tools stationery and travelling allowance.	Yes	R134 000.00	R56 071.29	Excessive drought deterred the project members from executing on planned crop production activities.
Lukhanyo crop & veg coop	Food garden	Irrigation system	Yes	R200 000.00	Nil	Engagement of community Delayed spending and a change of activity from community garden to household garden.
Helenvale Islamic Resource Centre	CNDC	Raw Material CNDC Equipment Running Costs Stipends	Yes	R205 000.00	R107 749.53	Support on food distribution received from National DSD and resulted in the slow spending. The remaining amount is for daily activities and is currently

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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
						utilised on monthly cook's stipend, water, electricity.
St Johns Youth Community Development-Crèches.	CNDC.	Kitchen equipment. Garden Tools. Freezer and refrigerator. Operational costs. Stipend Uniform for 4cooks	Yes	R 310 000.00	R 135 954.87	Support on food distribution received from National DSD and resulted in the slow spending. The remaining Budget is currently utilized on monthly cook's stipends and food budget.
Healing Minds	CNDC	6x6 Container Kitchen equipment Pots and stoves Uniform for 4 cooks Operational costs Administration costs Stipend Freezer	Yes	R 200 000.00	R 72 793.69	Support on food distribution received from National DSD and resulted in the slow spending. The remaining Budget is currently utilized on monthly cooks' stipends and food budget, crockery, cutlery and kitchen equipment due to the increase in the number of beneficiaries.
Uitenhage Small Farmers Association	Household food garden	Seedlings Garden tools, administration and experiential learning	Yes	R287,080.00	R287,080.00	N/A
Fairview Household Food Garden	Household food garden	Seedlings Garden tools, administration and experiential learning	Yes	R50,000.00	-	None availability of land for crop production
Grogro Household Food Garden	Household food garden	Seedlings Garden tools, administration and experiential learning	Yes	R50,000.00	-	Change of project membership and bank
Van Staden Household Food Garden	Household food garden	Seedlings Garden tools, administration and experiential learning	Yes	R33,000.50	-	Change of activity affected the delay in spending of funds
Lubhelu Farmers' Co-operative Limited	Household food garden	Seedlings Garden tools, administration and experiential learning	Yes	R150'000.00	R150'000.00	N/A
Hobeni Household Food Gardens	Household food garden	Seedlings Garden tools, administration and experiential learning	Yes	R98 043.00	R98'000.00	The remaining amount is for daily operational activities and bank charges
Bubulumko Agricultural Projects	Food Security	Purchasing of delivery vehicle @ R 149 000.00 Maintenance of vehicle	Yes	R300 000.00	R 186 247.07	The remaining amount is for fuel consumption, day to day activities and maintenance of delivery vehicle.
Siyakhula Household food Garden	Household food garden	Seedlings Garden tools, administration and experiential learning	Yes	R84 400.00	R83 750.00	The remaining budget is for administration and daily operations
Siyavuka Household Foods Garden	Household food garden	Seedlings Garden tools, administration and experiential learning	Yes	R100 000.00	R79 038.40	Bank signatories and resignation of one of Executive committee member delays the spending
Tiyo sogu household gardens	Household food garden	Fencing of the site Seedlings Garden tools, administration and experiential learning	Yes	R100 000.00	R98 011.20	The remaining budget is for daily operational activities
Nkosi Johnson Youth Support Centre	CNDC	6x6 Container Kitchen equipment Pots and stoves Uniform for 4 cooks Operational costs Administration costs Stipend	Yes	R100 000.00	R100 000.00	N/A

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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
Kwelerha Green Organic Farming	Household food garden	Seedlings Garden tools, administration and experiential learning	Yes	R84 400.00	R81 222.39	The remaining budget is for daily operation and transportation of project members.
Sophakama Household garden	Household food garden	Seedlings Garden tools, administration and experiential learning	Yes	R84 400.00	R69 840.36	Support from Amathole Municipality with garden tools resulted to savings of the projects
Shalom	CNDC	Equipment , gas and groceries, Stipend and capacity Building	Yes	R140 000.00	R127 000	Support on food distribution received from National DSD. The outstanding amount is for remaining daily activities.
Siphumeze	CNDC	Equipment , gas and groceries, Stipend and capacity Building	Yes	R140 000.00	R95 400	Support on food distribution received from National DSD. The outstanding amount is for remaining daily activities.
Haven Wellness	CNDC	Equipment , gas and groceries, Stipend and capacity Building	Yes	R140 000.00	R120 000	Support on food distribution received from National DSD. The outstanding amount is for remaining daily activities.
Heart Beat	CNDC	Equipment , gas and groceries, Stipend and capacity Building	Yes	R140 000.00	-	Lack of cooperation and compliance of board members. Department has engaged the project to recoup the funds disbursed.
Embekweni Home Food Garden	Household food Garden	Garden Equipment , seed and seedlings , traveling	Yes	R100 000.00	R77 872.73	Core items have been purchased, outstanding amount will be utilized on gardening inputs.
Toymza Agricultural Coop	Household Food Garden	Garden Equipment , seed and seedlings , traveling	Yes	R100 000.00	R20 195.58	The remaining amount is for purchasing of gardening inputs and daily activities.
Sophakama Agricultural Coop	Household Food Garden	Garden Equipment , seed and seedlings , traveling	Yes	100 000.00	R62 959.66	The remaining amount is for purchasing of gardening inputs and daily activities.
Haward Maltilo	Soup Chicken	Furniture and curtlyery	Yes	R50,000.00	-	Delays in changing banck signatories
<b>TOTAL</b>			<b>TOTAL</b>	<b>R8 313,000.00</b>	<b>R4 482,989.96</b>	



## 5.6 YOUTH DEVELOPMENT

NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT TRANSFERRED (R'000)	AMOUNT SPENT BY THE ENTITY	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
Inqaba Yegolide Cleaning Cooperative, Grahamstown	Cooperative – Youth Development	Fencing Transport Stationery	Yes	R 200 000	38 144.15	Prolonged process to change signatories to bank account due to resignation of members and change to cheque account. Bank requires that CIPRO must change cooperative certificate first before new signatories will be allowed. Process just completed. Theft of fencing over December 2015 holidays stopped implementation. SAPS is busy investigating case. No funds to replace fencing and concern over placement of further assets on site.
Umanyano LweMbizana	Youth Development	Stationery Drama equipment and material Costumes Transport	Yes	R 100,000	R28 795.00	Funds allocated for purchasing of multimedia production have been under budgeted, shifting of funds has been recommended to address this challenge.
Majavu Community Organisation	Youth Development	Stationery Storage Container Auditing Soccer Kit Traditional Uniform Netball Kit Musical Instrument Sound System and DVD Player Transport	Yes	R 100,000	R78 647.52	Core items have been purchased. The remaining amount is for daily activities such as transport.
Rise and Shine Youth Club	Youth Club	Training on computer skills, Transport, computer and printer.	Yes	R 50 000	R30.329.87	Delay in spending has been caused by the process of renovations which took longer than planned.
Mlawu & Events Management	Events Management	Experiential learning, Capacity Building and Marketing, Printing Machinery , stationery and promotional material, Uniform, Maintenance, Water and Electricity, Transportation, Rent, Auditing,	Yes	R 201 000	R131 072.97	The remaining amount is for maintenance of existing machinery and travelling.
Indyebo Agricultural youth project	Youth development	Poultry structure, Poultry production and equipment	YES	R300,000	R126,906.75	The programme received assistance of chicks and feed through our partnership with Agriculture and Municipality. The funding was received on the 29 of July 2015.
Mthwaza Paving and Bricks Project	Youth Development	The funds were used to purchase stationery, fence, protective clothing and working tools. They were also used for transport purposes.	Yes	R200 000	R19 363.62	The project is not fully operational due to alleged mismanagement of funds. The matter has been reported and is being attended to.
Masiyembo Brick Making	Brick Making	To generate income and create more jobs opportunities.	Yes	R225 000	R78 266.51	Delays of service providers to deliver material as planned.

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NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT TRANSFERRED (R'000)	AMOUNT SPENT BY THE ENTITY	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
Isithebe Senjoli	Recording Studio	To generate income and to create more job opportunities.	Yes	R250 000	R65 295.40	The project had challenges with existing premises for operations and decided to search for look alternative permanent accommodation.
MLLA Primary Coop	Youth-Crop Production	Equipment, seedlings, auditing and machinery	YES	R250 000	R137 508.11	Drought in the area led to delays in expenditure as most of the budget was meant for the procurement of inputs for crop production.
Khanya Youth Multi-Purpose Primary Cooperative	Crop Production	Seedlings, experiential learning & networking, installation of irrigation system, fencing, ploughing and Administration.	Yes	R300 000	R228 404.32	Drought in the area led to delays in expenditure as most of the budget was meant for the procurement of seedlings.
Iqula Performing Arts	Youth Club	Rercoding of CD, Travelling, Accommodation	Yes	R350 000	R130 080.96	Mentoring of other youth development clubs.
Boqo Project	Poultry	Poultry Equipment, material, structure	Yes	R250 000	R88176.00	Spending will occur after training on Crop Production has been concluded by Mtiza.
<b>TOTAL</b>				<b>R2 776 000</b>	<b>R1 180 991</b>	

*An amount of R 500 800.00 was committed to Business Facilitators of South for the payment of machine delivered to Qingqa Mntwana in Keiskammahoek. The Total Amount spent is R3 276 800.00*

5.7 WOMEN DEVELOPMENT

Name of Transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Rietbron Handcrafts	Handcraft Project	Equipment Production material Stationery Transport Municipal Services Rent	Yes	R50 000.00	R15 329.52	The target market is overseas and therefore the peak production time is July to October. The remaining budget will be used to purchase production material.
Nolusapho Sewing Project	Sewing Project	Sewing equipment Material Municipal Services Rent Stationery Transport	Yes	R55 500.00	R27 042.77	All suppliers are based in Port Elizabeth and the project struggled to source quotations and make purchases on time according to SLA.
Ukhololwethu Food Gardens, Paterson	Crop Production	Seed/seedlings Fencing Garden equipment Stationery Transport Municipal Services	Yes	R73 750.00	R34 568.52	Drought affected the implementation of the project plan therefore the remaining budget will purchase production material.
Laphumikhwezi Primary Coop	Brickmaking	Fencing Training of project members on brick making. Office and storage container Brick making machinery Transportation	Yes	R420 000.00	R157 397.94	The project experienced challenges with their site and had to look for alternative site. The remaining budget will be used for construction of slab, water and electricity installation, protective clothing, auditing and purchasing of production material to sustain the project.
Qaqamba Bonke	Crop Production	Garden equipment	Yes	R200 000.00	R8 713.90	The project had challenges with the bank account, signatories and legal registration certificate.
Dimbaza Household	Manufacturing Cleaning Detergents	Cleaning Material	Yes	200 000.00	R127 706.70	The supplier relocated from East London to Port Elizabeth. The coop is engaging another service provider to purchase the machinery.
Malakhiwe Project	Poultry Project	Stationery Fencing Material Transport	Yes	R323 000.00	R11,348.50	The project had challenges with sourcing suitable service providers locally for the construction of the poultry structure.
Boiteko Cleaning Services Cooperative	Cleaning and Catering services	Structure & labour Experiential learning and networking	Yes	R500 000.00	R265 511.17	Equipment will be purchased after the completion of the structure and the delay was caused by the lack of sufficient water for building purposes due to drought. Budget will be used for electricity connection, fitting of burglar proofs, auditing and administration costs.
Thokozani Project	Poultry Project	Chicks Feed and medication Transportation Administration costs	Yes	R100 000.00	R38 919.00	The project has a challenge with the storage capacity in respect of bulk feed. The remaining funds will be used for purchase of chicken, feed and auditing.
Likamvalethu Development Project	Poultry Project	Purchasing enabling inputs such as feed, chicks and medication.	Yes	R100 000.00	R48 985.80	The project has a challenge with the storage capacity in respect of bulk feed. The remaining funds will be used for purchase of chicken, feed and auditing.

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Name of Transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Experiential learning & networking and Administration				
Imbokodo Development Project	Poultry Project	Purchasing enabling inputs such as feed, chicks and medication. Experiential learning & networking and Administration	Yes	R100 000.00	R67 304.42	The remaining funds will be used for operational costs and purchase of chicken, feed and auditing.
Siyakha Iya Project	Poultry Project	Purchasing egg layers, broilers, chicken feed, medication and Administration	Yes	R250 000.00	R148 870.91	The remaining funds will be used for operational costs and purchase of chicken, feed and auditing.
Njiveni Development Project	Poultry Project	Purchasing egg layers, broilers, chicken feed, medication and Administration	Yes	R100 000.00	R54 905.00	Remaining funds are committed for purchasing another cycle/bash of chicks, feed and medication.
Zanokhanyo Bhungeni	Poultry Project	Purchased operational material – feed and medication	Yes	R100 000.00	R36, 079.29	The project was assisted by DRDAR who provided 400 broiler chicks and feed. The remaining budget will be used for operational costs and for auditing.
Zandise Poultry Farming	Poultry Project	400 laying hens have been purchased at stationary Transport for travelling and delivery Maintenance of infrastructure Chicken feed Eggs packaging trays	Yes	R 219 375.00	R120 396.93	The unspent budget will be utilized for Auditing, chicken feed, egg trays, transport for travelling and delivery.
Kwakhanya Sewing Project	Sewing Project	Stationery, renovations and transport	Yes	R219 375.00	R8 745.30	The project started with renovations, therefore it will purchase all other necessary equipment when the project premises are renovated. Remaining funds will purchase sewing material, equipment and for auditing.
Mbabakazi Household Poultry Programme	Poultry Project	Poultry production and equipment	Yes	R110 000.00	R96,290.90	The remaining budget will be used for operational costs and for auditing.
Esikolweni Household Poultry Programme	Poultry Project	Poultry production and equipment	Yes	R115 000.00	R97,188.44	The remaining budget will be used for operational costs and for auditing.
Phaphamani Household Food Garden	Household food gardens	Experiential Training Inputs Fencing Transport(project members and deliveries Stationery	Yes	R100 000.00	R27,130.00	Delays in fencing affected the project plan for implementation. The remaining budget will be used to purchase seedlings, garden equipment and for auditing.
Lathitha Ukhanyo Household Food Garden	Household food gardens	Inputs Stationery Transport(project members and deliveries	Yes	R100 000.00	R15 156.00	The delays in sourcing service providers for organic farming affected the implementation of the project. The remaining budget will be used for training, experiential learning, purchase seedlings,

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Name of Transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
						garden equipment and for audit purposes.
One Way Project	Crop production	Trainings Purchase of tools Purchase of seedlings- Transport Fencing	Yes	R125 000.00	R66 591.87	The delays in sourcing service providers for organic farming affected the implementation of the project. The remaining budget will be used for experiential learning, purchase seedlings, garden equipment and for audit purposes.
Diphini Household Food Garden	Household food garden	Seedlings Implements Transport	Yes	R125 000.00	R31 441.27	Delays in sourcing service providers for organic farming training. The remaining budget will be utilized for purchasing of seedlings, experiential learning, and training and for auditing.
Zidulini Household Food Garden	Household food garden	Seedlings Implement Transport	Yes	R125 000.00	R7 618.46	Delays in sourcing service providers for organic farming training. The remaining budget will be utilized for purchasing of seedlings, experiential learning, and training and for auditing.
Lomso Project	Household food garden	Fencing, Garden implements and Travelling allowance	Yes	R100 000.00	R34 037.00	Delays in sourcing service providers for organic farming training. The remaining budget will be utilized for purchasing of seedlings, experiential learning, and training and for auditing.
Silindile Household Food Project	Household food garden	Seedlings Garden Equipment- Stationery Transportation Costs	Yes	R100 000.00	R12 048.00	The project struggled to get seedlings due to drought. The remaining budget will be used to purchasing of seedlings, drums for water harvesting Auditing, travelling and experiential learning to sustain the project
Nqobile Chicken and Egg Project	Poultry Project	Cages 200 chicks Feed and medication Drinkers Packaging equipment Transportation Cleaning material	Yes	R161 500.00	R116 633.73	The remaining budget will be used for experiential learning, auditing transportation and production material to sustain the project.
Masiphathisane Mbaxa	Poultry Project	Broilers Chicken feed and medication Travelling Auditing, Electricity	Yes	R100 000.00	R50 411.45	The remaining funds will be used to purchase broiler chicks, sawdust, medication and feed for project sustainability.
Masiphuhle Bafazi Baking Project	Bakery Project	Production material, Transportation Electricity	Yes	R100 000.00	R62 451.58	The project experienced challenges with requisite electricity capacity to carry out bakery operations. The remaining budget will be used for production inputs, electricity and maintenance of machinery and for auditing.
Zesovuka Mbeki Co-operative Limited	Sewing Project	Sewing and beadwork Sewing machines Sewing material Beads Transportation	Yes	R100 000.00	R46 250.37	The project had challenges with operating space for sewing .The remaining budget will be used for purchasing of production material to sustain the project.

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Name of Transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Silwindlala Women Coop	Poultry Project	Batch of chicks Chicken feed and medication	Yes	R161 500.00	R44 422.28	DRDAR assisted the project with feed. The remaining budget will be utilized to purchase production material to sustain the project.
<b>TOTAL</b>				<b>4 634 000.00</b>	<b>1 739 682.00</b>	