



social development
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



Annual *Report* | 2014/15

"Tfutfuka Uvikeleke"



DEPARTMENTAL INFORMATION

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MPUMALANGA

Department of Social Development

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PART A GENERAL INFORMATION



1. LIST OF ABBREVIATIONS/ACRONYMS

AIDS	ACQUIRED IMMUNE DEFICIENCY SYNDROME
APP	ANNUAL PERFORMANCE PLAN
BAS	BASIC ACCOUNTING SYSTEM
CBO	COMMUNITY BASED ORGANIZATION
CSG	CHILD SUPPORT GRANT
CRDP	COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME
DOE	DEPARTMENT OF EDUCATION
DORA	DIVISION OF REVENUE ACT
DPSA	DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
DTUs	DEPARTMENTAL TRANSFORMATION UNITS
EAP	EMPLOYEE ASSISTANCE PROGRAMME
ECD	EARLY CHILDHOOD DEVELOPMENT
EE	EMPLOYMENT EQUITY
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
EXCO	EXECUTIVE COUNCIL
GIAMA	GOVERNMENT IMMOVABLE ASSET MANAGEMENT ACT
HIV	HUMAN IMMUNODEFICIENCY VIRUS
HOD	HEAD OF DEPARTMENT
HCBC	HOME COMMUNITY BASED CARE
HWSETA	HEALTH AND WELFARE SECTOR EDUCATION AND TRAINING AUTHORITY
IDP	INTEGRATED DEVELOPMENT PLANS
ISRDP	INTEGRATED SUSTAINABLE RURAL AND DEVELOPMENT PROGRAMME
IT	INFORMATION TECHNOLOGY
LOGIS	LOGISTICAL AND INFORMATION SYSTEM
MDG	MILLENNIUM DEVELOPMENT GOALS
MEC	MEMBER OF EXECUTIVE COUNCIL
MINMEC	MEETING OF MINISTER AND MEC'S
MOA	MEMORANDUM OF AGREEMENT
MOU	MEMORANDUM OF UNDERSTANDING



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MPAT	MANAGEMENT PRACTICE ASSESSMENT TOOL
MRTT	MPUMALANGA REGIONAL TRAINING TRUST
MUNMEC	MEETING OF MUNICIPALITY AND MEC
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
NCOP	NATIONAL COUNCIL OF PROVINCES
NDA	NATIONAL DEVELOPMENT AGENCY
NPOs	NON-PROFIT ORGANIZATIONS
PAIA	PROMOTION OF ACCESS TO INFORMATION ACT
PERSAL	PERSONNEL AND SALARIES SYSTEM
PFMA	PUBLIC FINANCE MANAGEMENT ACT
PGDS	PROVINCIAL GROWTH DEVELOPMENT STRATEGY
SAPS	SOUTH AFRICAN POLICE SERVICES
SBD	STANDARD BID DOCUMENT
SCM	SUPPLY CHAIN MANAGEMENT
SDIMS	SOCIAL DEVELOPMENT INFORMATION MANAGEMENT SYSTEM
SASSA	SOUTH AFRICAN SOCIAL SECURITY AGENCY
SLA	SERVICE LEVEL AGREEMENT
SONA	STATE OF THE NATION ADDRESS
SOPA	STATE OF THE PROVINCE ADDRESS

2. FOREWORD BY THE MEC



Hon. N S Mtsweni (MPL)
MEC: Social Development

The year under review, the Department and its partners once more made great strides towards expanding access to and improving the quality of social development services in the province. We made particularly significant gains in terms of social protection, promoting food security, and extending quality and access to Early Childhood Development (ECD) services. This Annual Report provides a valuable opportunity for the department to reflect on what has been achieved.

In the year under review, the department coordinated and led its own outcome for the first time since the introduction of outcomes in 2009 to address the critical challenges of eradicating poverty, unemployment and reducing inequality. Outcome 13 which is **“An Inclusive and Responsive Social Protection System”** became one of the mandates of the department and we also continued to support the five (5) of the fourteen (14) outcomes of government led by other departments. Human resource development and management is one of the critical and significant areas towards the achievement of turning around the social breakdown of families, communities and society. The inability of the sector to provide quality of care required is reflected in the inadequate supply of

social service professionals in the province. This called for the need to expand human resource capacity through the employment of social service personnel, such as child and youth care workers, community development workers and social workers. We have managed to reduce the skills deficit and increased the delivery capacity by absorbing social work and community bursary holders who have completed their studies during the year under review.

Within the fast and ever-changing and challenging environment, the department continued to focus on delivering quality support and services to the people of Mpumalanga. We have made tangible steps towards Early Childhood Development services to children. Within the South African Constitution, and through the Bill of Rights, provision is made for children's socio-economic rights, including the right to basic education, and protection from neglect, abuse and exploitation. The province still has a long way to go to effect quality of life for the majority of her children.

As part of our commitment to the protection of children's rights, the Department has identified ECD as one of the key MTEF priorities. The efforts towards building human and social capital remain unshaken. Pursuant to this commitment, the department continued to provide and strengthen community based services to children including; Early Childhood Development, Isibindi and foster care, amongst others. These services were not only meant to give children a good start but also contribute to the socio-economic development of the province. In the year under review, the department has recorded significant improvement to children accessing registered ECD programme and have also expanded these services through the non-centre based ECD services to reach out those in remote areas. The department together with its partners has remarkably reduced the foster care backlog. This attributed to the good cooperation between the department and social cluster partners

During the launch of the Social Development month in September 2014, special focus was given to services

of persons with disabilities in stimulation centres and protective workshops. Advocacy and educational campaigns on the rights of persons with disabilities were conducted throughout radio slots and public engagement.

Substance abuse remains one of the challenges engulfing our communities in the province. During the year under review a lot of work has been done in the fight against substance abuse through campaigns targeting children and the youth. The department launched an orange campaign which was observed every 25th of each month throughout the year. We have experienced an over-achievement in all our planned targets, however the challenges seems to be far from total elimination. After a thorough analysis it became apparent that we need to strengthen community based aftercare services moving forward.

Comprehensive baseline information on households of the province has been gathered. The information indicates specific needs, assets and capabilities in each household to inform services and developmental interventions. This will enables government and service providers to direct integrated services where they are needed most to break the cycle of poverty and change the standard of living in communities.

To further continue with the implementation of outcome 13, the department has adopted a dual strategy which will firstly focuses on the immediate needs such as social relief of distress to households and secondly the facilitation of a more transformative and developmental agenda with all our partners. In the financial year 2015-16 more emphasis will be given to the following focal areas namely;

- (1) Services to children including Early Childhood Development (ECD),
- (2) Youth Development,
- (3) Sustainable Livelihoods,
- (4) Reduction of Substance Abuse, and
- (5) People Begging and Living on the Streets.

In conclusion, I wish to take this opportunity to thank the Head of the Department, the Chief Directors, all staff, all our partners and stakeholders for the sterling work done towards a socially protected society in our province.



The Honourable Ms N.S. Mtsweni

Member of Executive Council for (Social Development)

29 MAY 2015

3. REPORT OF THE ACCOUNTING OFFICER



Ms N.L. Mlangeni
Head of Department

3.1 Overview of the operations of the department

Overview of the results and challenges for the Department and projects for the year

This is the first financial year under which the Department reports on five programmes following the implementation of the new budget and programmes structure. It is again the first financial period under which the Department implemented and reports about its own new outcome, outcome 13 of Social Protection.

Outcome 13 is central in dealing with the triple challenges faced by our people namely poverty unemployment and inequality.

These challenges require multi-pronged approach where people take centre stage in addressing issues affecting them. The department believes that working with the NPO Sector does allow people to drive

their own development and take ownership of all programmes aimed at improving their quality of life. Therefore the NPO Sector received attention in terms of capacity building on governance as well as programme specific training which will improve overall management in the sector including compliance to set norms and standards.

The department has adopted holistic approach in addressing challenges experienced by our communities through profiled households. Key to this is strengthening of families so that they are empowered to raise children who have values and respect thus minimizing the number of social ills engulfing our society. Therefore families were capacitated on family preservation and parenting programmes during the reporting period. It is our belief that if we have solid families our communities will benefit.

Older persons are getting recognition as government continues to ensure that they age gracefully and with respect through active aging and healthy lifestyles. The province was privileged to host the 2014 Golden Games which yield positive results for the province as older persons showed interest in buildup activities for the National Golden Games, and since then the momentum continued. When older persons are organized it also becomes easier to dialogue with them on a number of issues including their rights, services available to them, as well as their challenges. We have done well in this area of work closely with our elderly people as most of them are the ones who keep their families together.

Our contribution to address unemployment and poverty was amongst others, the intensification of the EPWP Programme. In the main young people got job opportunities and simultaneously gained skills which will increase their employment opportunities. This was through consistent and accurate reporting which resulted to increased allocation for 2015/16 financial year. The department will ensure that more people benefit from the EPWP Conditional Grant.

The year was closed on a high note where Social Workers took stock of their work through a series of engagements at various levels culminating to National Social Work Indaba with the aim of coming up with solutions to improve service delivery.

This commitment to improve service delivery is driven by the National Minister for Social Development and a clear plan is in place and is being monitored. This will undoubtedly have positive impact to recipients of services and to the image of the profession.

Significant events that have taken place during the year

The table below reflects a summary of significant events took place during the year

Name of Event	Target Group	Date	Venue
Official opening of Thandolwethu and Hopewell ECD centres	Children	11 April 2014	Perdekop
International Day of Families	Communities	15 May 2014	Mangweni
Observation of the International Day Against Drug Abuse and Illicit Trafficking	Communities	26 June 2014	Balfour
Official launch of DSD website and celebration of the World Population Day	Communities	11 July 2014	Kwaggafontein
Provincial Youth Camp	Young People	18 – 22 August 2014	Middelburg
Women's Day	Women	22 August 2014	Msogwaba
International Youth Day Celebrations	Young people and Business sector	25 August 2014	Secunda, Graceland
Provincial Golden Games	Elderly	3 – 5 September 2014	Middelburg Sports Field
International Day of Older Persons	Elderly	03 October 2014	Kwaggafontein Stadium, Kwaggafontein
NPO Roadshow	NPOs	07 October 2014	Elukwatini
Opening of Naas Community Nutrition and Development Centre (CNDC) and Observation of International Poverty Eradication Day	Community	20 October 2014	Naas CNDC
Launch of SASSA door-to-door campaign	Communities	24 October 2014	Bushbuckridge
National Golden Games	Elderly	26 – 31 October 2014	Mbombela Stadium, Nelspruit
Opening of Skhila Early Childhood Centre	Kids and parents	02 December 2014	Lydenburg
Minister's Luncheon with Older Persons	Elderly	December 2015	Bushbuckridge
MEC's Service Excellence Awards	Staff Members	12 December 2014	Badplaas
Provincial Social Work Indaba	Social Workers and NPOs	30 January 2014	Ingwenyama Lodge, White River
Provincial ECD Awards	ECD Centres and Care Givers	28 February 2015	Emnotweni Arena, Nelspruit

Name of Event	Target Group	Date	Venue
Official Opening of Marite Branch Office and Marite Disability Centre	Community	10 March 2015	Marite
Official opening of Amsterdam Branch Office	Community	14 March 2015	Amsterdam
National Social Work Indaba	Social Workers	28 March 2015	Durban

Major projects undertaken or completed during the year

The following infrastructure capital projects were completed in the year under review and under construction which are expected to be completed in 2015/16 financial year.

Completed projects

- Marite Branch Office for 16 offices in Bushbuckridge Local Municipality
- Amsterdam Branch Office for 16 offices in Mkhondo Local Municipality

Projects under construction

- Hendrina Branch Office for 20 offices in Steve Tshwete Local Municipality
- Glenmore Branch Office for 16 office in Albert Luthuli Municipality
- Jerusalem Branch Office for 20 offices in Mbombela Local Municipality
- Swartfontein Substance Abuse Treatment Centre phase 1 in Mbombela Local Municipality
- Thulamahashe Children's home phase 1 in Bushbuckridge Local Municipality construction to commence in January 2016
- Warburton Branch Office for 16 offices in Msukaligwa Local Municipality construction to commence in January 2016

3.2 Overview of the financial results of the department:

In the period under review, the Department continued to operate in an environment which is characterised by constrained financial resources whilst on the other side the scope of services delivery needs continue to grow.

This is evident and supported by improvement in spending of 100% of the adjusted appropriation for the period under review compared to 96,9% of 2013/14 financial year. Notably, this is the first financial year of reporting on five programmes as opposed to three programmes in 2013/14 financial year following the implementation of the new budget and programme structure. Programmes in the new budget and programme structure are as follows:

- Programme 1 Administration,
- Programme 2 Social Welfare Services,
- Programme 3 Children and Services,

- Programme 4 Restorative Services and
- Programme 5 Development and Research.

Spending of 99% and above for the period under review has been recorded for all the programmes.

Spending on compensation of employees reflect a nominal increase of R52.5 million from R447.847 million in 2013/14 financial year to R500.387 million in 2014/15 financial year, which is an increase of 11,7%. This is largely attributed to the appointment of 102 social work graduates during the period under review. Of the expenditure of R1.2 billion of the period under review spending on compensation of employees represents 41.0% thereof.

Again, the Non-Profit Organisation sector continues to be a strategic partner and plays an enormous role in the delivery of key services such as children, women, persons with disabilities, older persons, empowerment of victims of gender abuse and violence and other groups made vulnerable by poverty, unemployment and other social ills. For the period under review an amount of R433.381 million was spent on transfers to various Non Profit Organisations (NPOs). This represents spending of 35,5% of the total spending of R1.2 billion.

The day to day business operations of the Department are funded from goods and services funding. Spending on goods and services represents 100,1% of the final appropriation of R182.9 million of the period under review.

In the quest to expand and improve access to services, the Department continued to plan and implement social infrastructure namely; offices and social welfare facilities. Spending which represents 100.0% of the total final appropriation of infrastructure delivery of R62.0 million is recorded for the period under review. Furthermore, the provision of physical resources in particular to social service professionals has become an integral part of the mode of delivering services. Spending thus, on machinery and equipment namely computers, vehicles, office furniture and other office equipment represents 12,5% of the total final appropriation of payment for capital assets.

3.3 Departmental receipts

Departmental receipts	2014/2015			2013/2014		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	0	0	0	0	0	0
Casino taxes	0	0	0	0	0	0
Horse racing taxes	0	0	0	0	0	0
Liquor licences	0	0	0	0	0	0
Motor vehicle licences	0	0	0	0	0	0
Sale of goods and services other than capital assets	790	988	(198))	781	826	(45)
Transfers received			-	-	-	-
Fines, penalties and forfeits			-	-	-	-

Departmental receipts	2014/2015			2013/2014		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Interest, dividends and rent on land	264	1 081	(817)	348	762	(414)
Sale of capital assets	375	166	209	275	931	(656)
Financial transactions in assets and liabilities	554	540	14	460	811	(351)
Total	1 983	2 775	792	1 864	3 330	1 466

A total amount of R2.7 million was collected for the period under review which is a year on year decrease of 16.7%. Substantial decrease in collection is recorded for sale/proceeds from capital assets and financial transactions in assets and liabilities. The decrease in collection on sale of capital assets is attributed to the fact that more old vehicles were disposed in 2013/14 financial than in the period under review. With regard to the item of financial transactions in assets and liabilities the decline is due to the refund received from the University of Western Cape in relation to student fees been paid in the previous financial year .for social work students who participate in the National Scholarship. Collection from interest on bank balance remains the highest of all the revenue items which its collection represents 38,9% of the total annual collection. Capital assets were disposed due to the fact that there are obsolete and have reached their lifecycle, and it is no longer economical to repair them.

Sale of goods and services other than capital assets also reflects a reasonable year on year increase of 19,6% which is largely attributed to improved collection on patient fees from the substance abuse rehabilitation and treatment centre.

Tariff policy

Tariffs for sale of goods and services produced by the Department and other sources of revenue are determined in consultation with the relevant unit, benchmark with other Government Departments and Provinces. With regard to other items, tariffs are benchmarked with tariffs of other Departments in the Province. The tariffs are revised annually and duly approved by the Provincial Treasury.

The table below reflects approved tariffs of different items of 2014/15 financial year per sources of revenue

Description	Approved tariffs 2013/14
Telephone and Faxes: Landline to landline	R0.99 per minute
Telephone: landline to cellular telephone	R1.89 per minute
A4 photocopies	R0.65 per copy
A3 photocopies	R1.30 per copy
House Rental	R900.00 per month
Chapel Rental at Swartfontein Treatment Center	R300.00 per day
Accommodation Guest House	R200 per person per night
Tuck-shop rental	R500 per month
Disposal of empty containers: Plastic	R2.00 per 5 liter
	R4.00 per 10 liter
	R5.00 per 20 liter
	R5.50 per 25 liter
	R25.00 per 50 liter
	R55.00 per 200-210 liter
Disposal of empty containers: Metal	R4.00 per 10liter
	R55.00 per 200-210 liters
Used cartridges	R75 each 49A
Scrap metals	R250 per kg
Used furniture	R250 per kg
Requesting IRP5 certificate duplicate	R50.00 per copy
Patient fees at Swartfontein Treatment center	R25.00 per day or R2250.00 for three months
Vegetables: cabbages	R3.00 / kg
carrots	R3.00 / kg
Onions	R3.00 / kg
potatoes	R3.00 / kg
Tomatoes	R3.00 / kg
Green paper	R3.00 / kg
Waste food	R10 per kg

Programme Expenditure

Programme	Final appropriation	Amount spent	Variance	% Spent	%Spent	%Spent
	2014/2015	2014/2015	2014/2015	2014/2015	2013/2014	2012/2013
	R'000	R'000	R'000	%	%	%
Programme 1: Administration	250 101	250 097	4	100.0	95.8	99.6
Programme 2: Social welfare	408 738	408 738	0	100.0	99.2	99.8
Programme 3: Children and Families	353 436	353 435	1	100.0	99.6	0
Programme 4 Restorative Services	85 976	85 976	0	100.0	91.1	0
Programme 5: Development and Research	122 058	122 057	1	100.0	99.7	98.8
Total	1 220 309	1 220 303	6	100.0	99.6	96.2

Economic classification	Final appropriation	Amount spent	Variance	% Spent	%Spent	%Spent
	2014/2015	2014/2015	2014/2015	2014/2015	2013/2014	2012/2013
	R'000	R'000	R'000	%	%	%
Compensation of employees	500 388	500 387	1	100.0	97.7	99.5
Goods and services	182 996	183 229	(233)	100.1	98.1	99.2
Transfers and subsidies	453 537	453 208	329	99.9	97.8	99.7
Payment for capital assets	83 388	83 479	(91)	100.1	81.5	95.2
Payment for financial assets	0	0	0	0	100	0
Total	1 220 309	1 220 303	6	100.0	81.5	95.2

Reasons for over/under spending

Programme 1 Administration

Spending of this programme for the period under review increased by 4.2% from 95.8% of 2013/14 financial year. Increase in spending is recorded for spending items of compensation of employees, goods and services, transfers and subsidies and payment for capital assets. Substantial increase in spending of 4.5% is recorded on goods and services which is attributed to increase spending largely in respects of key accounts of fleet management costs, telephone costs. Spending on leave gratuities and renewal of Microsoft annual fee also increased expenditure of this programme.

Programme 2 Social Welfare Services

Following the implementation of the new budget and programme structure with effect from 1 April 2014, expenditure of this programme was split among the three programmes of Social Welfare Services, Children and, Families and Restorative Services.

This programme spent 100.0% of the final appropriation of R408.738 million of 2014/15 financial year. Substantial increase in spending is recorded under payment for capital assets on social infrastructure delivery. This an increase of 21.5% from 78.5% of 2013/14 financial year which is due to improved progress of infrastructure projects under implementation. Spending on provisional social relief to communities and families under distress increased spending on goods and services which shows an increase of 6.6% from 93.4% of 2013/14 financial year.

Programme 3 Children and Families

This programme spent 100 % of the final appropriation of R353.436 million of 2014/15 financial year. Substantial year on year increase in spending of 5.4% is recorded under transfers and subsidies. This is largely attributed to additional NPOs taken on during the financial year funded from savings realised from perpetual decline in beneficiary numbers compare to the budgeted.

Programme 4 Restorative Services

This programme spent 100,0% of the final appropriation of R85.976 million of 2014/15 financial year. Although this programme reflects 100.0 % expenditure, spending compared to the previous financial year shows a constant trend with only annual related escalation costs in line with the consumer price index.

Programme 5 Development and Research

The programme spent 100,0% of its final appropriation of R122.058 of 2014/15 financial year. Substantial increase in spending of 4,2% is recorded on compensation of employees which is largely due to general annual salary increase. Spending on goods and services shows a downward trend compared to the previous financial year 2013/14. This is due to costs incurred associated with the Household Profiling Project completed in 2013/14 financial year. With regard to transfers and subsidies, percentage spending remains constant, however the year on year nominal increase amounts to R8.252 million. This is due to spending on Expanded Public Works Programme (EPWP) Conditional Grant

Compensation of employees

Spending on compensation of employees for the period under review is at 100%, however final virements were effected on adjusted appropriation to defray excess spending on goods and services. The savings shifted to goods and services were realised from non-filling of vacant funded posts due to moratorium in filling of posts.

Goods and Services

Spending for this item is at 100.1% after final virement has been effected from the savings of compensation of employees. The operations of the Department are largely funded from this item such as; traveling and subsistence, provision of meals at welfare institutions, provision of social relief interventions, communications and other costs associated with outreach programmes. These costs drivers together with other operational costs increase spending on goods and services. Consequently, this resulted in excess spending on this item hence final virement on adjusted appropriation.

Furthermore, accruals amounting to R6,645 million have been carried over to 2015/16 financial year. This certainly illustrates the extent to which the operations of the Department are depended on the funding from this item.

Transfers and subsidies

The expenditure on transfers and subsidies is at 99.9% after final virement has been effected. The variance is due to non-transfer of skills levy due to challenges in relation to calculation of the correct amount to be paid. However, increased spending on leave gratuity is recorded due to the fact budgeting of this item is not definite.

Payment for capital assets

Spending on this item is at 100.1% for the period under review after final virement has been effected.

Significant improvement in spending with regard to infrastructure funds has been recorded for the period under review which resulted in spending which represents 100.1% of the final appropriation of infrastructure budget. Accruals amounting to R10,799 million have been carried over to 2015/16 financial year for projects which will be completed in 2015/16 financial year.

The Department requested for a roll-over of unspent fund of 2013/14 financial year to the 2014/2015 financial year to facilitate the final closure of projects and to complete projects already in construction. However, due to poor spending on infrastructure at the time of finalising adjustment appropriation of 2014/15 financial year, the request of virement was unsuccessful.

Virements

Final virements and shifting of funds between programmes, economic classification and within programmes and economic classification were done. The reason of the virement and shifting of funds is to defray excess spending using savings realised from other programme.

A total amount of **R5, 862 million** is shifted from this Programme to Programme 2 Social Welfare Services. This amount is shifted from compensation of employees to goods and services of Programme 2 Social Welfare Services. Within Programme 1 Administration, an amount of **R2,053 million** is shifted from compensation of employees to payment for capital assets item and an amount of **R700 000.00** is shifted from goods and services to transfers and subsidies item. Shifting of funds within compensation of employees item and goods and services item is also effected.

A total amount of **R7, 144 million** is shifted to this Programme from Programme 1 Administration and Programme 4 Restorative Services. This amount is shifted to defray excess spending under goods and services.

A total amount of **R141 000.00** is shifted to this Programme to defray excess spending under compensation of employees and goods and services. This amount is shifted from savings of goods and services of Programme 4 Restorative Services. A total amount of **R1,418 million** is shifted from this Programme to Programme 2 Social Welfare Services, Programme 3. An amount of **R549 000** is shifted from goods and services item to Programme 2 and Programme 3 item to defray excess spending on key cost drivers. An amount of **R497 000** is transferred to Programme 1 payment for capital assets item to defray excess spending due to replacement of old obsolete machinery and equipment.

An amount of **R49 000** is shifted to this programme from compensation of employees under Programme 1 Administration to defray excess spending under employee costs. Virements and shifting of funds were duly authorised by the Accounting Office in terms of Section 43 of the Public Finance Management Act as amended accordingly.

Roll overs

There are no rollovers requests made of unspent funds.

Future plans of the department

Public Private Partnerships

There are no PPP's reported in the previous financial year as well as new ones entered into.

Discontinued activities / activities to be discontinued

It was reported in the 2013/14 annual report under this caption that the Department will close Vikelwa Child and Youth Care Centre and transfer all assets, and services to Ethokomala Child and Youth Care Centre. The closure of the school is mainly due to the following reasons:

- Inappropriate infrastructure which does not comply with occupational health and safety measures,
- Continuous low bed capacity.

Services continued to be provided at the Ethokomala Youth Care Centre of which are not adversely affected. The delivery of services will be improved as the infrastructure of Ethokomala centre is appropriate and habitable. There are no additional financial implications of the discontinued activity. The financial resources or budget allocated to the centre will be re-allocated to the recipient centre to fund the added operations.

New or proposed activities

There are no new or proposed activities planned for 2015/16 financial year

Supply chain management

There are no unsolicited bids for the period under review

Gifts and Donations received in kind from non related parties

None

Exemptions and deviations received from the National Treasury

For the period under review there are no exemptions received from National Treasury

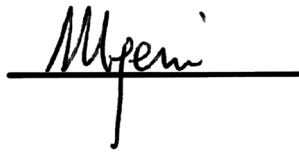
Events after the reporting date

The post of Chief Financial Officer (CFO) was filled subsequent to year end in April 2015 which became vacant since April 2014. The CFO will be remunerated from the funds allocated to the Vote.

Other

Following the announcement during the Policy and Budget speech of the Office of the Premier of 2014/15 financial year by the Honourable Premier, the functions of the rights of children and status of disabled persons were transferred to the Department. The transfers of these functions were with effect from 01

October 2014. A total budget amounting to R4.552 million together with assets and employees in favour of the transferred function were transferred to the Department during the adjustment appropriation of 2014/15 financial year.



Accounting Officer

Ms N.L. Mlangeni

May 2015

4. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

I hereby acknowledge that the annual report of the Mpumalanga Department of Social Development 2014/15 financial year has been submitted to the Auditor-General for auditing in terms section 40(1)(c) of the PFMA

I acknowledge my responsibility for the accuracy of the records and the fair presentation of the annual report and confirm, to the best of my knowledge and belief, the following:

Annual Financial statements

- The annual financial statements have been prepared in accordance with GRAP/ modified cash standards of accounting as prescribed in the National Treasury Framework and relevant guidelines specified / issued by the National Treasury.
- All amounts appearing on the annual report and information in the annual report are consistent with the financial statements submitted to the Auditor-General for audit purposes.

Performance Information

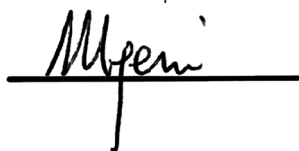
- The performance information fairly reflects the operations, the actual outputs against planned targets for performance indicators as per the strategic and annual performance plan of the department for the financial year ended 31 March 2015.
- Has been reported on in accordance with the requirements of the guidelines on the annual report as issued by National Treasury.
- A system of internal control has been designed to provide reasonable assurance as to the integrity and reliability of performance information.

Human Resource Management

- The human resource information contained in the respective tables in Part D of the annual report, fairly reflects the information of the department for the financial year ended 31 March 2015.
- The human resource information is in accordance with the guidelines on the annual report as issued by National Treasury.

General

The annual report is complete and accurate and is free from any omissions.



Accounting Officer

Ms N.L. Mlangeni

May 2015

5. STRATEGIC OVERVIEW

5.1 Vision

A caring, humane and developed society.

5.2 Mission

To provide equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

5.3 Values

We as a department ascribe to the following values:

Ubuntu	Pertains to the humane spirit in which people are to be treated
Integrity	Pertains to the integrity of employees
Respect	Pertains to the respect for self, fellow employees and also to the clients that we serve
Honesty	Pertains to the honesty we expect the employees in the department
Professionalism	Pertains to the performance and conduct of staff.
Service Excellence	Pertains to the level and quality of service expected by the people of Mpumalanga.
Efficiency	Pertains to the quality of service and effectiveness in rendering services by the employees

6. LEGISLATIVE AND OTHER MANDATES

Core legislative 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 dependants. Section 28(1) of the Constitution enshrines the rights of children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

The National Department of Social Development finds its mandate through several pieces of legislation and policies, including the Social Assistance Act (1994), White Paper for Social Welfare (1997) and the Population Policy (1998). The Department subsequently changed the name to Social Development in 2000. Hence the Constitutional mandate of the Department is to provide sector –wide national leadership in social development. Some mandates are listed and broadly outlined hereunder:

Older Persons Act, 2006 (Act No. 13 of 2006)

The Act represents a new development approach to ageing and maintains and promotes the status of older persons, the rights of older persons as recipients of services and the well-being, safety and security of older persons.

National Welfare Act, 1978 (Act No. 100 of 1978)

The Act provides for the registration of welfare organisations on a regional basis.

Social Service Professions Act, 1978 (Act No. 110 of 1978)

The Act provides for the establishment of the South Africa Council for Social Work.

Children's Act, 2005 (Act No. 38 of 2005) as amended

The Act provides for services to children in need of care and protection.

Probation Services Act, 1991 (Act No.116 of 1991)

The Act provides for the establishment and implementation of programmes aimed at combating crime, treatment to persons involved in crime and assistance to victims of crime.

Probation Services Amendment, 2002 (Act No.35 of 2002)

The Act provides for mandatory assessment of arrested children and for the duties of Assistant Probation Officers.

Child Justice Act, 2008 (Act No.75 of 2008)

The Act provides for implementation of diversion programmes in relation to arrest, assessment, detention, trial and sentencing of children.

Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)

The Act provides for the establishment of Central Drug Authority, the establishment of programmes for the prevention and treatment of drug dependency.

Non-Profit Organisations Act, 1997 (Act No. 71 of 1997)

The Act provides an administrative and regulatory framework within which non-profit organisations could conduct their affairs.

National Development Agency Act, 1998 (Act No. 108 of 1998)

The Act provides national funding, capacity building and promote development dialogue to Civil Society whilst meeting the developmental needs of poor communities.

Advisory Boards on Social Development Act, 2001 (Act No. 3 of 2001)

The Act provides for a national advisory structure, on Social Development, in the social development sector aimed at building and consolidating partnership between government and civil society.

Domestic Violence Act, 1998 (Act No. 166 of 1998)

The Act provides for the protection of victims of domestic violence, monitor and care for the victims and survivors of crime.

White Paper for Social Welfare, 1997

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare services in South Africa.

Population Policy for South Africa, 1998

The policy aims to promote the integration of population issues in development planning with the view of achieving sustainable human development.

Social Assistance, 2004 (Act No. 13 of 2004)

The Act made the provision of social security the competency of the South African Social Security

Agency (SASSA) since 1 April 2006. The Department, however, still has a critical role to play in motivating processes leading to provision of foster care grant.

Cooperatives Act, 2005 (Act No. 14 of 2005)

The Act facilitates the development of the cooperative movement in the country to reduce the scourge of unemployment.

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

The Act gives effect to the right to a fair administrative action that is lawful, reasonable and procedural (Reasons for an administrative action).

Protected Disclosures Act, 2000 (Act No. 26 of 2000)

The Act provides for disclosure of information regarding unlawful or irregular conduct and protects the employee who disclosed.

Skills Development Act, 1998 (Act No. 97 of 1998)

The Act provides for developing skills of the South African workforce.

Labour Relations Act, 1995 (Act No. 75 of 1995)

The Act promotes labour peace and the democratisation of the workplace.

Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)

The Act regulates the right to fair labour practices by enforcing basic conditions of employment.

Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)

The Act provides for a safe and a health working environment.

Employment Equity Act, 1998 (Act No. 55 of 1998)

The Act promotes equal opportunity and fair

treatment by eliminating discrimination and implements affirmative action to redress imbalances of the past.

Public Finance Management Act, 1999 (Act No. 1 of 1999)

The Act regulates financial management and provide for responsibilities entrusted with financial management in the public service.

Preferential Procurement Policy Framework Act, 2000

The Act provides a framework for implementation of the procurement policy contemplated in section 217 (2) of the Constitution of South Africa.

Skills Development Levies Act, 1999

The Act provides the imposition of the skills development levy.

Division of Revenue Act, 2008

The Act provides for the equitable division of revenue and the responsibilities of all three spheres of Government.

Policy mandates

Community Development Policy Framework

The framework regulates and guides the community development interventions of the department.

Draft National Family Policy 2006

This policy requires the department to promote and strengthen functional families as well prevent vulnerability in families.

Integrated Service Delivery Model

The department is required to implement the

guidelines regarding the critical steps in the change process and practitioners to ensure positive change as well as clarify and define developmental approach towards social service delivery.

National and Provincial Gender Policy Framework

The department is required to implement the guidelines relating to the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres of government as well as in the workplace.

Policy Framework on Orphans and Children made vulnerable by HIV and AIDS

The policy framework mandates the department to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS

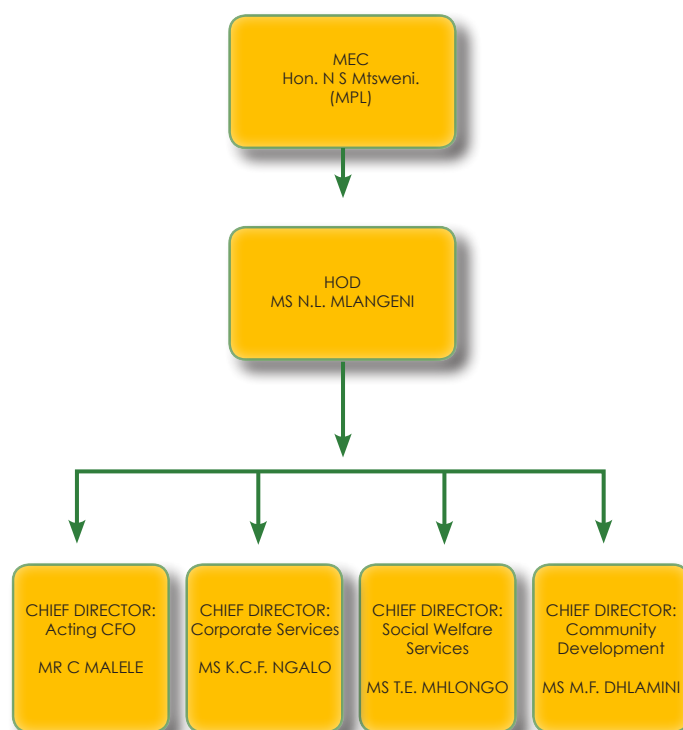
Population Policy for South Africa, 1998

The policy requires the Population Unit within the department to promote the integration of population issues in development planning with the view of achieving sustainable human development.

White Paper for Social Welfare, 1997

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare services in South Africa, including those provided by the department.

7. ORGANISATIONAL STRUCTURE



8. ENTITIES REPORTING TO THE MINISTER/MEC

The department does not have entities reporting to the MEC

PART B

PERFORMANCE INFORMATION



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page **257** of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. Service Delivery Environment

During the year under review, the Department took account of changing population trends in Mpumalanga as reflected in the Census 2011 population data, specifically its impact on the planning of services for vulnerable groups that fell within its scope and mandate. These trends include an increase of 1.83% in the size of the province's population from 3 365 885 in 2001 to 4 039 939 in 2011.

There are many factors at play in the environment under which department provide its core services during 2013/14 financial year. Substance abuse in the province remains a concern, due to the negative social impact of this phenomenon and associated link with other social risk factors such as crime and violence. In response, the restorative services focus on the following:

- Education and Awareness;
- Early Intervention;
- Treatment services;
- Re-integration and after care services;

The provincial Substance Abuse Forum is operational and it includes stakeholders from Provincial and Local Government and representative from NPOs.

The department had to respond to changing trends of social ills in the communities. During the year under review, there were communities that reported a high prevalence of substance abuse in particular nyaope. The Department in collaboration with key stakeholders provided treatment and rehabilitation services to youth abusing nyaope in Delmas, Emalahleni and Thembisile Hani municipalities.

In fighting the scourge of gender based violence which continues to pose a threat to the social stability of our Province, the Department successfully launched the Orange Day Campaign which is aimed at creating awareness on gender based violence.

The department conducted crime prevention awareness campaigns through hosting school debates, doing blitz at the malls and taxi ranks, and also conducted door to door in some communities. With respect to empowerment and protection of older persons through Community Based Support Services, the department developed active aging programmes and Service Centres. Through these active aging

programmes provincial older persons gained recognition both provincially and nationally.

A total of 5 006 older persons accessed community based care services, and 8 970 participated in active ageing programmes. During the year under review the Province successfully hosted the 2nd National Older Person's Parliament and the 6th National Golden Games. The department also facilitated and hosted the Premier's dialogues with older persons in the three districts. The department also supported the Office of the Premier in the establishment of Older Person's Desk.

The persons with disabilities encounter disadvantages in their daily lives as they are often subjected to stigma and discrimination. They remain largely marginalised, disproportionately poorer and frequently unemployed. In the quest to improve the lives of persons with disabilities, the department funded 64 protective workshops benefitting 2 236 persons with disabilities. A strategy on the transformation of protective workshops has also been approved.

The Department's interventions in mitigating the effects of HIV and AIDS pandemic are aimed at providing care, protection and support to vulnerable groups and people infected and affected by HIV and AIDS. In order to achieve this, the Department prioritised strengthening education and awareness prevention and universal precaution of the disease, expansion of community based care and provision of material and psychosocial support to people affected and infected by HIV and AIDS. 32 community conversations were conducted and 617 youth were reached through social behaviour change programmes.

The family remains the basic and natural unit of society, which plays a critical role of nurturing and caring for individual family members, from children, to youth, men, women, people living with disabilities and the older generation. Families bear the primary responsibility for the development, education and socialization of children. A total of 12 026 families participated in family preservation programmes, 331 family members were reunited with their families and 1 778 participated in parenting programmes. The department has developed and adopted a strategy on Fatherhood. This strategy derives its existence from the approved Parenting Framework 2015 that got the mandates from the 1995 World Summit for Social Development which acknowledged the importance of providing help to families to enable them to perform their supporting, educating and nurturing roles.

Since 1994 South Africa has placed the rights of children high up on the agenda of all government programmes. These rights are firmly entrenched in the Bill of Rights of the South African Constitution (Act no:108 of 1996) which outlines how the best interests of every child should be protected and promoted. The department continues to fund NPOs that provide care and support services to children.

The Department continues to deliver efficient and effective services to the poor and vulnerable individuals, families and communities in Mpumalanga. In delivering services, the Department engages in partnerships with several stakeholders such as Non-profit Organisations (NPOs), other government departments and agencies. This section presents a narrative of overall performance, problems encountered and any significant developments that may have impacted on the demand for the services or on the ability to deliver those services. The narrative also provides a synopsis of how the achievement of targets is contributing towards achieving the Department's outcomes, which will invariably impact on the strategic priorities of government.

The overview covers the commitments outlined in the MEC's budget speech as well as the Annual Performance Plan. It provides yet another opportunity for the Department to position itself in terms of delivery of key social and developmental services, pursuant to the achievement of the key service delivery outcomes, the programme of action of government as well as all other important delivery requirements of the current government. Guided by the vision "A caring, humane and developed society", the Department continues to implement prevention, rehabilitation, after care and developmental services to vulnerable individuals, families and communities of Mpumalanga.

The Department of Social Development developed and implemented the Human Resource Plan for 2014/15 financial year and midterm and annual Progress Reports on HR Plan Implementation Reports (HRPIR) for the periods April to September 2014 and October 2014 to March 2015 were analysed. Challenges encountered in the implementation of the identified strategies and interventions implemented were outlined in the reports.

The funding of critical posts due to budgetary constraints and the filling of vacant funded posts which takes too long to finalize, has been identified as a challenge. The department has taken a resolution to advertise and fill all vacant funded posts within 6 months of the post being vacant. The department has a vacancy rate of 6, 8% as at the end of March 2014. From the total number of 194 vacant posts in the PERSAL establishment, there are only 61 vacant funded posts, which are posts that were vacated during the reporting period and or funded due to prioritization of budget. These posts are in the process of being advertised and will be filled within 3 - 6 months.

The National Department of Social Development, in conjunction with the National Treasury, has approved a revised budget structure which has five (5) programmes instead of the three (3) that were previously implemented, for implementation with effect from 01 April 2014 by all Departments of Social Development in the country. This revised budget structure entails the revision of the organizational structure in order to align the budget allocation and expenditure to the programmes. The process of reviewing the organizational structure of the department is an on-going process with assistance from the Work Study in the Office of the Premier. The purpose of reviewing the organizational structure is to allocate adequate human and financial resources, in terms of personnel and compensation of employees, as per revised budget structure in order to ensure that all services are rendered as per the 5 programmes. The reviewed organizational structure is aligned to the national process of standardizing all provincial structures for Departments of Social Development.

The department appointed sixty one (61) Interns to assist in service delivery.

The department took over Schools of Industry and Reformed School from the Department of Education as from April 2013 in compliance with the Children's Act. The takeover of the Schools of Industry has serious implications on the resources of the department, both human and financial.

The department is providing a scholarship programme, in conjunction with National Department of Social Development, for social work students to train for the core profession of the department. The department absorbed 102 social workers (bursary holders) and 10 CDPs.

The department continued to update the households that have been profiled. The House Hold Profiling project was completed in the 2013/14 financial year. This was mainly to profile individual households as directed by provincial government to develop a database on the development status of households in Mpumalanga and to establish a comprehensive database to assist in facilitating an integrated, evidence based response to the high rate of poverty in the poorest communities of the province. The information is a collective profile of the well-being, development needs, assets and capabilities of households and communities.

The aim is to ensure that poor and vulnerable households are provided with an integrated basket of services and development support. This includes services such as access to education, nutrition, basic services, and economic empowerment opportunities. A holistic, household-evidence-based approach is envisaged with short, medium and long term interventions aimed at breaking the cycle of poverty by systematically supporting individual household members to access services and development opportunities.

The broader government outcomes approach further continued to be the central theme for the delivery of services during the year under review. Although there is no specific outcome that the Department leads, the wider network of services rendered adequately responds to the outcomes outlined in this document

Outcome 1: Quality Basic Education

Output: Early Childhood Development (ECD)

ECD one of the apex priorities of Government. The output of this priority is the provision of early childhood development (ECD) services. The Department contributes to this outcome by providing ECD access to children on the 0-5 age cohort. These include registration and funding of ECD centres and programmes, construction of ECDs in the CRDP areas as part of the Department's infrastructure development programme and increasing the number of children placed in the funded sites in historically disadvantaged areas.

During the year under review) fifty thousand two hundred and two children aged 0- years received services from seven hundred and twenty nine (729) funded ECD centres. The Department planned to reach sixty five thousand (65 000) children aged 0 – 4 years through the ECD programme, however only fifty thousand two hundred and two (50 202) children were reached. The under achievement can be attributed to fact that some ECD could not meet the required norms and standards. The Department made a commitment to ensure that the ECD's that are not in habitable conditions are improved through the infrastructure programme. However the slow pace of infrastructure development has led to under performance. The under performance of negative of fourteen thousand nine hundred and seventy eight (-14 978) on children accessing registered programme is a draw back, as it retards the progress of achieving improved quality ECD services . The Department continues to implement interventions that seek to improve the rate of compliance and registration. The Department's commitment to increasing access to ECD services is affirmed by the construction of ECD centres in the CRDP municipalities.

Outcome 2: A Long and Healthy Life for All South Africans

Output: Combating HIV and AIDS amongst affected people

The Department's interventions in mitigating the effects of HIV and AIDS pandemic are aimed at providing care, protection and support to vulnerable groups and people infected and affected by HIV and AIDS. In order to achieve this, the Department prioritised strengthening education and awareness prevention and universal precaution of the disease, expansion of community based care and provision of material and psychosocial support to people affected and infected by HIV and AIDS.

The Department also provided community oriented services which include early identification of orphans and vulnerable children (OVCs) and families in need of support, basic counselling, referrals to specialised care and immediate relief. The efforts to support community-based interventions were furthered by the provision of funding to one hundred and fifteen Drop-in-Centres and ISIBINDI Model sites, which are providing care and support services to families. 10 437 children accessed services in drop-in-centres, while 8 452 received services through Isibindi Model. 34 979 orphans and other children made vulnerable received psychosocial support services. The over achievement of 32 759 is attributable to the demand for services and the improved reporting strategies. A total of 9 673 adult beneficiaries received psychosocial services. The over achievement was due to improved identification strategy.

HIV and AIDS, food insecurity and malnutrition are interlocked in a vicious cycle. Food insecurity can increase susceptibility to HIV transmission through various routes. To alleviate food insecurity and malnutrition the Department provided food parcels to six thousand seven hundred and sixty one (6 761) . A total of one thousand five hundred and eighty three (1 583) people also accessed food through the DSD feeding programmes (Centre based) . A total of one thousand six hundred fifty two jobs were created through EPWP in the HIV and AIDS sub-programme. The over achievement by Three hundred and forty three, was due to improved reporting in the department. The Department in partnership with Provincial Treasury will continue to train NPOs on Financial Management to improve accountability.

Outcome 3: All People Are and Feel Safe

Output: Integrated crime prevention and support services to children in conflict with the law

South Africa's violent history has left us with a culture of aggression which is a contributory factor to high levels of violence associated with criminal activity that is endemic to our society. Historically, South African society has been shaped by poverty and underdevelopment which provides key contextual factors in understanding the higher crime levels. Although poverty does not directly lead to higher crime levels, together with a range of socio-economic, political and cultural factors, it contributes to an increase in crime and the growth of criminal syndicates and gangs.

In line with the Child Justice Act (Act 75 of 2008), the Department is responsible for the provision of assessments of all arrested children by probation officers within 48 hours. A total of one thousand one hundred and forty (1 140) children in conflict with the law were assessed. Performance on this indicator is, however, dependent on court and SAPS referrals. It is also worth mentioning that all cases referred to the Department are assessed. The Department also manages two Child and Youth Care Centres (Hendrina Secure Care Centre and Ethokomala Reformatory School) under this sub-programme. One Hundred and

sixteen (116) children benefited from Hendrina Secure Care Centre and twenty two (22) benefited from Ethokomala. The performance on this indicator is also dependent on the number of referrals received from the courts and SAPS. A total of three hundred and twenty nine (329) children in conflict with the law completed the diversion programmes.

Output: Integrated Services to Persons With Disabilities

In providing safety for all South Africans, the Department recognises that there is a need to provide services that foster greater access to opportunities and social inclusion of persons with disabilities. The Department's interventions seek to promote the well-being, independent living, socio-economic empowerment and protection of persons with disabilities. Persons with disabilities, especially women and girls, are vulnerable to becoming victims of sexual and other forms of abuse with serious implications in terms of STIs, HIV and AIDS and pregnancy. Services planned by the Department in this regard include provision of residential care, assisted living facilities, social work services and referral to specialised services and protective workshops.

In ensuring the dignity of persons with disabilities and in ensuring effective and efficient service provision, there were eight (8) residential facilities managed by the NPOs that are funded by the Department. The Department also funded sixty four (64) protective workshops and a total of two thousand and two hundred and thirty six (2 236) persons with disabilities accessed services in the funded protective workshops managed by NPOs.

Whilst the performance on the above services is dependent on referrals from the community, the Department continued to promote these services in an effort to improve access. Services to persons with disabilities are also mainstreamed in all other programmes and services provided by the Department.

Output: Integrated Care and Services To Older Persons

The Department's services to older persons are guided by the Older Persons' Act 13 of 2006. The key areas of focus include the following:

- maintain and promote the status, well-being, safety and security of older persons
- maintain as and protect the rights of older persons
- shift emphasis from institutional care to community-based care to ensure older persons remain within their homes/communities
- regulate the registration, establishment and management of services and the establishment and management of residential care facilities for older persons
- combat the abuse of older persons
- deal effectively with the plight of older persons through empowerment and protection, promotion and maintenance of their status, rights, well-being, safety and security.

By the end of March 2014, the Department had provided funding to one hundred and twenty four (124) managed by funded NPOs which benefited fifteen thousand one hundred and seventy five (15 175) older persons. The Department also funded seventeen (17) residential care facilities managed by funded

NPOs and a total of one thousand one thousand one hundred and ninety nine older persons accessed these facilities. A further eight thousand nine hundred seventy older person participated in Active-Ageing Programmes during the period under review.

Output: Integrated Care and Protection Services to Children

The work of the Department in relation to child care and protection is informed by the prescripts of the Children's Act 38 Of 2005, which gives effect to the constitutional rights of children, namely –

- Family care or parental care or appropriate alternative care when removed from the family environment social services
- Making provision for structures, services and means for promoting and monitoring the sound physical, psychological, intellectual, emotional or moral harm or hazards
- Protection from maltreatment, neglect, abuse or degradation; and to strengthen and develop community structures which can assist in providing care and protection for children
- Protecting children from discrimination, exploitation and any other physical, emotional or moral harm or hazards
- Providing care and protection to children who are in need of care and protection, including children with disabilities
-

The Department's programmes in terms of the above promote the protection, development and well-being of children .

Access to Child and Youth Care Centres (CYCCs)

In ensuring the care and protection of our children, the Department has provided funding to a total of twenty four (24) Child and Youth Care Centres (CYCCs) (Children's homes, Places of Safety and Shelters for street children). These centres provided access to a total of nine hundred and forty children in need of care and protection during the period under review. The performance of this indicator is, however, dependent on referrals received from the courts. Thus children are accommodated as and when referrals are made through the courts. The Department also contuned with services at Vikelwa and George Hofmeyer schools of industry and a total of thirteen (13) and fourteen (14) children were admitted in these facilities respectively.

Foster Care

Foster care placements continue to be the first choice of alternative care for children in need of care and protection. However, foster care is a lengthy process that involves placement of children through the courts and continuous monitoring of the children once they have been placed with foster families. Pursuant to the Child Care Programmes, the department placed a total of three thousand five hundred and eighty four (3 584) in foster care (newly placed) during the 2014/15 financial year.

Output: Integrated Victim Empowerment Services to Victims of Domestic Violence

The implementation of victim empowerment programmes (VEPs) is a core mandate which aims to prevent gender-based violence, to empower victims of violence and to work with perpetrators of violence. Inter-sectoral collaboration and coordinated service delivery to victims forms the cornerstone of the VEP. Victim empowerment is an approach to facilitating access to a range of services for all people who have individually or collectively suffered harm, trauma and/or material loss through violence, crime, natural disaster, human accident and/or through socio-economic conditions. It is a process of restoring the balance between the rights of victims and perpetrators.

In strengthening prevention programmes the Department commits to reducing the risks of sexual and physical violence against women and children by ensuring participation of men and boys through education on gender-based violence.

In the year under review, the Department provided funding to sixteen (16) service sites (shelters and centres) for victims of crime and violence managed by NPOs. By the end of March 2015, these shelters, NPOs and Departmental Social Workers rendered VEP services reached two thousand five hundred and ninety eight (2 598) individuals (women and children) affected by domestic violence and abuse. This performance is largely attributed to intensified interventions to address the directive of the 16 days of activism which resulted in greater public awareness and access to the service. The Department also placed one hundred and thirty three (133) women in EPWP.

Outcome 7: Vibrant, Equitable, Sustainable Rural Communities Contributing Towards Food Security For All.

The Community Development programme focuses on the up-liftment of communities and households to address their plight of poverty and unemployment. Communities are mobilised to be the centre of their own development and use the available resources and assets to sustain their livelihoods.

The department through the Sustainable Livelihoods programme supported a total of 214 households and NPOs in rural communities; to build on their livelihoods strategies.

In an attempt to alleviate poverty and to fight hunger and malnutrition in the province, the department initiated and launched Community Development and Nutrition Centres in Food Security programme.

The objective of the programme is among others to:-

- Ensure access to food by the poor and vulnerable members of society,
- Improve nutrition security of citizens,
- Improve food production capacity of households;
- Develop market channels through bulk government procurement of food;
- Fostering partnerships with relevant stakeholders within the food supply chain;
- Enhance safety nets and food-emergency management systems



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To that effect one (01) Provincial Food Distribution Centre (PFDC) and five (05) Community Nutrition and Development Centres (CNDCs) were established in the province. A total of one thousand, five hundred and five hundred and eighty three (1583) beneficiaries were provided with daily cooked meals in the year under review. A total of 10 work opportunities for cooks were created on a monthly stipend in these centres.

The department has strengthened the partnership with youth organisations in communities through Youth Development programme to render youth development services as well as creation of awareness on social ills. A total of seventy five (75) youth organisations were supported reaching over eighty thousand (80 000) and three hundred and twenty six (326) work opportunities for youth were created that received monthly stipends to contribute towards their economic development and towards EPWP programme sector targets.

A total of one thousand, seven hundred and eighty five (1 785) work opportunities were created through EPWP programme with the beneficiaries receiving stipend on a monthly basis, while a total number of six thousand, two hundred and fifty eight (6 258) organizations registered for the programme.



2.2. Service Delivery Improvement Plan –

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Capacity building on substance abuse.	Youth, parents, communities and service users.	All service providers on substance abused will be provided with capacity building on substance abuse.	To conduct twenty eight (28) capacity building on substance abuse.	<p>Eighteen (18) eighteen capacity building sessions were conducted to service providers on substance abuse.</p> <p>Six consultations sessions conducted on the development of the Anti-Drug Master Plan.</p> <p>Twenty five (25) presentations conducted to schools, communities, unemployed youth and older persons on substance abuse.</p> <p>The twenty eight (28) capacity building which was targeted before the total number of municipalities was reviewed and the number reduced to eighteen (18) municipalities..</p>

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Capacity building and training to Early Childhood Development (ECD) services.	Service providers.	All ECD service providers will be provided with training on a quarterly basis.	To train one hundred (100) service providers on ECD services.	<p>Three hundred and twenty four (324) service providers were successfully trained on ECD services.</p> <p>The training was extended to two hundred and twenty four (224) more service providers on ECD services due to high demand.</p>
Placement of children in foster care.	Children in need of foster care placement.	All children in need of care and protection who are eligible for foster care will be placed by a designated social worker through a court order.	To place five thousand five hundred (5500) children in foster care.	<p>Four thousand one hundred and twenty five (4125) children were placed in foster care.</p> <p>Under- achievement is due to children without necessary documentations.</p>

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Consultation:</p> <p>Service providers were consulted through invitation letters and telephone calls were made for follow-ups. Communities were also consulted through national and community radio stations on services rendered.</p>	<p>Service providers will be informed through programme meetings, forums and letters. They will also be informed through community radio stations and distributions of pamphlets.</p>	<p>Six (6) consultation sessions on the development of the Mpumalanga Provincial Anti-Drug Master Plan 2014 – 2019 were conducted.</p> <p>25 presentations conducted on the development of Anti-Drug Master Plan.</p> <p>Twenty three (23) monitoring sessions on treatment centres were conducted to check compliance.</p> <p>4 assessment sessions conducted with outpatient, community based service and in-patient treatment facilities.</p>
<p>Consultation:</p> <p>Consultations were done through meetings, forums, newsletters and izimbizo.</p> <p>Social Workers visited centres once per quarter, while Social Auxiliary Workers once a monthly.</p>	<p>Consultations will be done through meetings, forums, newsletters and izimbizo.</p> <p>Social Workers will visit centres once per quarter, while Social Auxiliary Workers will be visiting monthly.</p>	<p>One ECD imbizo reaching two hundred (200) people was held in Gert Sibande District. One consultation meeting held in Lydenrust Farm in response to the identified need in respect of provision of ECD services.</p> <p>Sixty four (64) forum meetings were held where ECD stakeholders were consulted on issues pertaining to the programme.</p> <p>Two door to door were campaigns were conducted.</p> <p>Social Workers and Social Auxiliary Workers visited 756 registered ECD centres where challenges faced by the centre and the department in service delivery were discussed.</p>
<p>Consultation:</p> <p>Social Workers had two consultation days per week and visited service points twice per week, to ensure that services are accessible.</p> <p>Children were visited in their foster homes by social workers and increased supervision.</p>	<p>Social Workers will have two consultation days per week and visit service points twice per week, to ensure that services are accessible.</p> <p>Improve on foster care supervision to reach children in their foster homes once a month.</p>	<p>Social Workers visited service points to attend to clients. Forty five thousand and six (45006) children were supervised during the current year where home visits were made.</p> <p>At branch offices clients were attended as they come for assistance.</p>

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Capacity buildings sessions, Anti-Drug Master Plan, newsletters, izimbizo, radio slots. Pamphlets, strategy document, IEC promotional materials, consultation sessions and Ke- Moja programme.	Capacity buildings sessions, consultation sessions Anti-Drug Master Plan, newsletters, izimbizo, radio slots. Pamphlets, strategy document, IEC promotional materials, and Ke-Moja programme.	<p>Eighteen (18) capacity building sessions conducted focusing on</p> <p>Ke-Moja, Guiding Recovery for Women, Social mobilisation strategy, Prevention and Treatment Model for substance abuse, Signs and Symptoms of substance abuse.</p> <p>Twenty five (25) presentations conducted to schools, communities, unemployed youth and older persons on substance abuse.</p> <p>Six (6) consultation sessions conducted on the development of The Mpumalanga Provincial Anti-Drug Master Plan 2014 – 2019.</p> <p>Twenty three (23) monitoring sessions on treatment centres conducted to check compliance.</p> <p>Four (4) assessment sessions conducted with outpatient, community based service and in-patient treatment facilities. IEC material and pamphlets distributed during training and awareness campaigns.</p>
Izimbizo, radio slots, letters, telephones, newsletters and forum meetings.	Izimbizo, radio slots, letters, telephones, newsletters and forum meetings.	<p>1 ECD imbizo conducted, reaching two hundred (200) people. 1 consultation meeting on ECD services held to discuss service delivery issues. Sixty four (64) forum meetings held for ECD stakeholders. Seven hundred and fifty six (756) registered ECD centres visited monitoring the implementation of norms and standards of ECD. Two door to doors campaigns were conducted where information on ECD service was provided to community members. Forty three (43) local awareness campaigns were conducted on ECD issues.</p>
Awareness campaigns, group sessions, IEC promotional material, pamphlets, brochures, workshops and family forums.	Awareness campaigns, group sessions, IEC promotional material, pamphlets, brochures, workshops and family forums.	<p>Twenty eight (28) public awareness campaigns conducted on foster care services, focusing on recruitment of foster parents and parenting skills.</p> <p>Four hundred and ninety one (491) group work sessions conducted targeting children and 616 group work sessions targeting foster parents.</p> <p>Thirty thousand four hundred and twenty seven (30 427) families visited. Promotional material distributed during awareness campaigns.</p>

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Suggestion boxes in all offices and service centres.	Suggestion boxes in all offices and service centres.	All offices and substance abuse centres have suggestion boxes. In other centres there are incidents books where all incidents are written if occurred.
Complaints register to be readily available for service users to complete.	Complaints register to be readily available for service users to complete.	Complaints are dealt with by centre management.
Develop a complaints' register and ensure that complainants get feedback within three months.	Develop a complaints' register and ensure that complainants get feedback within three months.	A developed complaints registered was maintained, A meeting with service providers and the Public Protector was held regarding a reported case and redress was done to the complainant.
Set-up citizen's complaints management committee in district offices by March 2015, that will: Receive, analyse and facilitate responses.	Set-up citizen's complaints management committee in district offices by March 2015, that will: Receive, analyse and facilitate responses.	Suggestion boxes are available in eighteen (18) offices in the districts and local level.
Conduct annual citizen's satisfaction surveys. Put suggestion boxes and complaints registers in all offices	Conduct annual citizen's satisfaction surveys. Put suggestion boxes and complaints registers in all offices.	Complaints that are received are acknowledged within 14 working days of receipts while being investigated by the district manager.

2.3. Organisational environment

Political

During the year under review the Department experienced a fairly stable environment in the sense that there was no change in the Executive Council making conducive for reaching the desired outcomes lead by the political head

Economy

In the same year under review, the economy was fairly stable although did not create employment, making it very difficult for poorest of the poor to make a living out of household economy, as such there was more demand than the supply

Social

The Department faced a huge task of assisting families to get into terms with the death of their families during the collapse of the church in Nigeria. Despite the shortage of staff, the Department managed through its dedicated social work staff to provide counselling and other related matters.

Technological

The Department is currently moving towards paperless administration in a sense that tools of trade have since become a priority for all newly appointed employees and all offices are connected with internet facilities as means of communication between employees, stakeholders and role players as such there is great improvement in communication or decision making

Labour

Although the Department has seen employees leaving the Department however the exit interview results revealed that the majority of employees who left the department gave reasons such as tapping into new environment and looking for greener pastures.

Other Related Matters

A sizeable number of critical posts could not be filled due to the fact that it took longer than anticipated to verify qualifications with SAQA. The funding of critical posts due to budgetary constraints and the filling of vacant funded posts which takes too long to finalize, has been identified as a challenge. The department has taken a resolution to advertise and fill all vacant funded posts within 6 months of the post being vacant. The department has a vacancy rate of 10.9 % as at the end of March 2015.

The process of reviewing the organizational structure of the department has been undertaken with assistance from the Work Study in the Office of the Premier. The reviewed organizational structure is aligned to the national process of standardizing all provincial structures for Departments of Social Development. The National Department of Social Development, in conjunction with the National Treasury, has approved a revised budget structure which has five (5) programmes instead of the three (3) that were previously implemented. This revised budget structure entails the revision of the organizational structure in order to align the budget allocation and expenditure to the programmes. This revised budget structure was implemented with effect from 01 April 2014.

The department has appointed sixty one (28) Interns in Administration and 57 social work interns to gain experience and to assist in service delivery.

The department is providing a scholarship programme, in conjunction with National Department of Social Development, for social work students to train for the core profession of the department. These students are contracted to serve the department on completion of their studies; challenges encountered as from 2012 / 13 financial year are that the department was not able to absorb these students due to financial constraints. The National Department of Social Development has allocated funds earmarked for the payment of social workers by the NPOs over the MTEF period. To date fifty seven 57 social workers have been appointed by the identified 25 NPOs. Key policy developments and legislative changes

The department is expected to implement the following new policy developments from April 2014:

- The revised budget structure with the following developments in relation to the service delivery programmes:
 - Administration
 - Social welfare
 - Children and families
 - Restorative services
 - Development and Research
- The new Outcome 13 of 'An inclusive Social Protection system'. The department will be leading the implementation of the outcome. There are five sub-outcomes that would be coordinating to drive the outcome namely;

Sup-Outcome 1: Reforming the social welfare sector and services

Sub-Outcome 2: To improve the provision of early childhood development services for children aged 0-4

Sub-Outcome 3: Deepening social assistance and extending the scope for social security

Sub-Outcome 4: Strengthening community development interventions.

Sub-Outcome 5: Better coordination of social protection

- The National Integrated Food Security and Nutrition Programme (NIFSNP) will be rolled out in all provinces and the department is expected to establish a Provincial Food Distribution Centre, Food Depots as well as strengthening of the local Community Nutrition Development Centres to provide cooked meals and food parcels to the most food insecure households and individuals in the prioritised local municipalities.

STRATEGIC OUTCOME ORIENTED GOALS

Programme	Strategic Goal	Goal Statement	Significant achievements related to Outcome 13
Administration	Effective, efficient corporate governance, development oriented and strategic leadership.	To ensure efficient, effective corporate governance, development oriented and strategic leadership	The Department has successfully appointed of 102 Social Development professionals in the year under review. Completed and opened 2 social development infrastructures (Branch offices).
Social Welfare Services	Integrated developmental social welfare services	Improved quality of life for people of Mpumalanga by providing integrated developmental social welfare services by 2020.	During the launch of the Social Development month (September 2014) in Gert Sibande, special focus was given to services of persons with disabilities where stimulation centres and protective workshops were visited. Advocacy and educational were conducted through radio and public engagements on the rights of persons with disabilities.

Programme	Strategic Goal	Goal Statement	Significant achievements related to Outcome 13
Services to Children and Families	Comprehensive child and family protection, care and support services.	Provide comprehensive child and family care services to communities in partnership with stakeholders and civil society organisations by 2020.	ECD remain one of the key focus areas of the department. For the year under review we have reached a total of 55 512 children through registered ECD programmes. Implemented non-centre based ECD programmes and reached 2 928 children.
Restorative Services	Integrated and developmental restorative services.	Enhanced and effective integrated restorative services to reduce the use and harm associated with social ills such as drugs in the province by 2020.	A lot of work has been done in the fight against substance abuse through campaigns targeting children and the youth. We have over achieved all my planned targets, however the challenges seems to be far from total elimination. The department launched an orange campaign which was observed on the 25 th of every month throughout the year.
Development and Research	Development and Research.	Provide sustainable development which facilitates empowerment of households and communities, based on empirical research and demographic information.	The Department has exceeded the planned target of 68 youth development centres supported to 76. Successfully linked 400 youth to employment opportunities against the planned target of 340. Five (5) CNDCs were opened to provide food security.

3. PERFORMANCE INFORMATION BY PROGRAMME

3.1. PROGRAMME 1: ADMINISTRATION

Purpose: The administration Programme provides policy and strategic direction by the Member of the Executive Council as well as support services.

Sub-programme	Strategic Objective
1 Strategic Planning, Monitoring and Evaluation	To facilitate the development, implementation, reporting and Monitoring & Evaluation of Departmental Plans
2 Anti-Corruption and Risk Management	To render effective and efficient risk management services.
3 Corporate Services	To render effective and efficient management and support services
4 Financial Management	To provide financial management support

Strategic objectives and Performance indicators

Programme 1: Administration					
Sub-programme: Strategic Planning, Monitoring And Evaluation					
Strategic objectives: To facilitate the development, implementation, reporting and Monitoring & Evaluation of Departmental Plans					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Annual Performance Plan developed	2014/15 Annual Performance Plan developed	2015/16 APP developed	2015/16 APP developed	0	None
2 Number of Quarterly Non-Financial Data and Narrative reports submitted	4 Quarterly Non-Financial Data and Narrative report submitted	4 NFD reports submitted	4 NFD reports submitted	0	None
3 Number of Quarterly Programme Performance reviews conducted	4 Quarterly Programme Performance review conducted	4 quarterly programme reviews conducted	2 quarterly programme reviews conducted	-2	Underperformance due to the change of the roll out strategy

Strategy to overcome areas of under performance

Indicator 3: Underperformance is due to change of strategy where monthly verifications were conducted on a monthly basis

Changes to planned targets

None

Strategic objectives and Performance indicators

Programme 1: Administration						
Sub-programme: Anti-Corruption and Risk Management						
Strategic objectives: To render effective and efficient risk management services.						
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations	
1 Number of risk profile developed and updated	1 risk profile developed and updated	1 risk profile developed and updated	1 risk profile developed and updated	0	None	
2 Number of risk Management awareness and fraud prevention awareness workshop conducted.	4 risk management awareness workshop conducted	12 risk management awareness workshop conducted	4 risk management awareness workshop conducted	0	None	
	8 fraud prevention awareness conducted	8 fraud prevention awareness conducted	7 fraud prevention awareness conducted	-1	The planned awareness workshop had to be postponed due to the poor turnout of officials in the workshop	
3 Number of risk management reports developed	3 risk management reports developed.	3 risk management reports developed.	3 risk management reports developed.	0	None	

Strategy to overcome areas of under performance

Indicator 1: Fraud prevention awareness workshops will be conducted in the second and third quarter of the new financial year.

Changes to planned targets

None

Strategic objectives and Performance indicators

Programme 1: Administration						
Sub-programme: Corporate Services						
Strategic objectives: To render effective and efficient management and support services						
Performance Indicator		Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1	Implementation of Performance Management System for HOD	Performance Agreement for HOD managed	4	3	1	Annual assessment to be conducted by the Public Service Commission and Office of the Premier
2	Implementation of SMS Performance Management System (excluding HOD)	18 SMS performance agreements managed	19	18	-1	Advertised posts not filled
3	Implementation of Level 1 –12 Performance Management System	1 883 Work Plans / performance agreements managed	2 020	1 753	-267	Late submission of assessment reports by employees and supervisors
4	Number of social development professionals recruited	IT Governance Framework developed and implemented	60	60	0	None
5	CGICT Policy Framework	-	Implementation of CGICT Policy Framework monitored	Implementation of CGICT Policy Framework monitored	0	None

Strategy to overcome areas of under performance

Indicator 1: Implementation of Levels 2 – 12 Performance Management System

Changes to planned targets

Develop a strategy to ensure compliance to submission of assessment reports

Strategic objectives and Performance indicators

Programme 1: Administration					
Sub-programme: Financial Accounting					
Strategic objectives: To provide financial management support					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1	Number of financial statement reports submitted to Treasury	1 Annual financial statements prepared	1	0	None
		4 Quarterly financial statements	4	0	None

Strategy to overcome areas of under performance

No areas of underperformance in this sub-programme.

Changes to planned targets

None

Strategic objectives and Performance indicators

Programme 1: Administration					
Sub-programme: Management Accounting					
Strategic objectives: To provide financial management support					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1	Number of MTEF budget documents submitted to Treasury	3 MTEF budget documents submitted	3	0	None
2	Number of budget and expenditure report	12 In year monitoring reports on budget and expenditure	4	0	None

Strategy to overcome areas of under performance

No areas of underperformance in this sub-programme.

Changes to planned targets

None

Strategic objectives and Performance indicators

Programme 1: Administration						
Sub-programme: Supply Chain Management						
Strategic objectives: To provide financial management support						
Performance Indicator		Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1	Number of reports on Demand management strategy	4 Reports on demand management strategy	4 Reports on demand management strategy	4	0	None
2	Number of inventory management reports	4 Inventory management reports	4 Inventory management reports	4	0	None
3	Number of asset verifications conducted	4 Asset verification conducted	4 Asset verification conducted	4	0	None
4	Number SCM performance	4 SCM performance management reports	4 SCM performance management reports	4	0	None

Strategy to overcome areas of under performance

No areas of underperformance in this sub-programme.

Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	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	4 670	4 670	0	4 114	3 091	1 023
Corporate Management Services	118 363	118 364	(1)	116 350	108 354	7 996
District Management	125 302	125 301	1	128 893	127 416	1 477
Total	248 335	248 335	0	249 357	238 861	10 496

3.2. PROGRAMME 2: SOCIAL WELFARE SERVICES

Purpose: The purpose of Social Welfare Services is to provide integrated developmental Social Welfare Services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

The budget programme structure remains unchanged and consists of the following sub-programmes:

Sub-programme	Strategic Objective
1 Professional and Administration Support	To provide strategic leadership for effective delivery of integrated developmental social services
2 Facilities Management	To ensure provision of infrastructure
3 Care And Services To Older Persons	To render care and support to older persons
4 Services To Persons With Disabilities	To provide care, support and protection programmes for persons with disabilities
5 HIV and AIDS	To provide integrated HIV and AIDS programmes
6 Social Relief	To provide integrated social relief programmes

Strategic objectives and Performance indicators

Programme 2: Social Welfare Services					
Sub-programme: Professional and administration support					
Strategic objectives: To provide strategic leadership for effective delivery of integrated developmental social services					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of Quarterly reviews conducted and reports submitted	4	4	4	0	None
2 Number of monitoring sessions conducted	4	4	4	0	None

Strategy to overcome areas of under performance

No areas of underperformance in this sub-programme.

Changes to planned targets

None

Programme 2: Social Welfare Services					
Sub-programme: Facilities Management					
Strategic objectives: To ensure provision of infrastructure					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of new facilities built	4	3	2	1	The variance is attributed to poor contractor performance

Programme 2: Social Welfare Services						
Sub-programme: Facilities Management						
Strategic objectives: To ensure provision of infrastructure						
Performance Indicator		Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
2	Number of facilities on retention	4	4	4	0	None
3	Number of facilities on planning	5	1	1	0	None
4	Number of facilities maintained	19	5	5	0	None

Strategy to overcome areas of under performance

Indicator 1: To invoke penalties through implementing agent

Changes to planned targets

None

Strategic objective

Programme 2: Social Welfare Services					
Sub-programme: Care and services to older persons					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To render care and support to older persons	17 080	8 719	15 232	6 513	Over achievement due to concerted effort to encourage older persons to participate in community based care services

Performance indicators

Programme 2: Social Welfare Services						
Sub-programme: Care and services to older persons						
Performance Indicator		Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1	Number of older persons accessing funded residential facilities	1 191	1 110	1 199	89	Over achievement due to service is dependent on need

Programme 2: Social Welfare Services						
Sub-programme: Care and services to older persons						
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations	
2 Number of older persons accessing community based care and support services	5 239	4 583	5 006	423	Over achievement due to service is dependent on need	
3 Number of policies developed	0	1	1	0	None	
4 Number of government funded NPOs delivering services to older persons	124	122	119	-3	The under achievement due to 3 NPOs that had challenges during the period under review	
5 Number of older persons participating in active ageing programme by NPOs	10 514	2 376	8 970	6 594	Over achievement due to a concerted effort by the Provincial Administration on encourage Older Persons to participate in Active Ageing Programmes	
6 Number of abused older persons who received services rendered by social workers	136	160	103	-57	Under achievement due to under reporting of elder abuse cases	

Strategy to overcome areas of under performance

Indicator 3: The department is always identifying NPOs that have challenges in order to provide onsite training and prevent none payment due to none compliance

Indicator 6: The under achievement will be addressed through intensification of capacity building to caregivers and older persons so that there can be improvement in reporting of elder abuse

Changes to planned targets

None

Strategic objective

Programme 2: Social Welfare Services					
Sub-programme: Services to Persons with Disabilities					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To provide care, support and protection programmes for persons with disabilities	4 182	4 376	4 610	234	Over achievement due to increased demand for service

Performance indicators

Programme 2: Social Welfare Services					
Sub-programme: Services to Persons with Disabilities					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of persons with disabilities in funded residential facilities.	668	550	709	159	Over achievement due to increased demand for service
2 Number of persons with disabilities accessing services in funded protective workshops	2 067	1 807	2 236	429	Over achievement due to increased demand for service
3 Number of policy guidelines developed	1	1	1	0	None
4 Number of children with disabilities in government funded partial care centres managed by NPOs	1 447	1 347	1 535	49	Over achievement due to increased demand for the service
5 Number of government funded partial care centres for children with disabilities managed by NPOs	48	52	52	0	None
6 Number of funded residential facilities for persons with disabilities managed by NPOs	8	7	7	0	None

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Performance Indicator		Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
7	Number of funded protective workshops for people with disabilities managed by NPOs	61	64	64	0	None
8	Number of protective workshops transformed into business entities	6	6	6	0	None

Strategy to overcome areas of under performance

No areas of underperformance in this sub-programme

Changes to planned targets

None

Strategic objectives

Programme 2: Social Welfare Services					
Sub-programme: HIV and AIDS					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To provide integrated HIV and AIDS programmes	19 704	12 142	12 309	167	Over achievement due to improved reporting strategies

Performance indicators

Programme 2: Social Welfare Services					
Sub-programme: HIV and AIDS					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of beneficiaries receiving Psychological Support Services	7 915	4 560	9673	5 223	Over achievement was due to improved identification strategy

Programme 2: Social Welfare Services						
Sub-programme: HIV and AIDS						
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations	
2	Number of organizations trained on Social and behaviour Change Programme	-	2	3	1	Over achievement due to need for training identified by stakeholders
3	Number of youth reached through Social and Behaviour Change Programmes	-	390	617	227	Over achievement was due to a need to intensify social behaviour change particularly to the youth
4	Number of community conversations on HIV and AIDS responses conducted	19	19	32	13	Over achievement was due responding to community needs
5	Number of policies and guidelines developed	2	1	1	0	None
6	Number of jobs in HCBC created through EPWP	1 205	1 309	1 652	343	Over achievement was due to improved reporting strategy
7	Number of community care givers receiving accredited training	128	90	92	2	Over achievement due to identified training needs by stakeholders
8	Number of functional district and Provincial coordinating structures	8	8	9	1	Over achievement was due responding to community needs
9	Number of organisations trained on HCBC Management Programme	15	30	34	4	Over achievement was due responding to community needs

Strategy to overcome areas of under performance

No areas of underperformance in this sub-programme

Changes to planned targets

None

Strategic objectives

Programme 2: Social Welfare Services					
Sub-programme: Social Relief					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To provide integrated social relief programmes	9 020	6 600	6 761	161	Over achievement was due responding to community needs

Performance indicators

Programme 2: Social Welfare Services					
Sub-programme: Sub-programme: Social Relief					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of beneficiaries who benefited from Social Relief of Distress programmes	9 020	6 600	6 761	161	Over achievement was due responding to community needs
2 Number of policy guidelines developed and reviewed	0	0	0	0	Indicator was not planned for this financial year

Strategy to overcome areas of under performance

No areas of underperformance in this sub-programme

Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	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	268 812	268 812	0	156 477	145 894	10 583
Care And Services To Older Persons	40 400	40 400	0	32 727	32 685	42
Services To Persons With Disabilities	42 617	42 617	0	34 270	34 025	245
HIV and AIDS	45 223	45 224	(1)	64 970	62 862	2 108
Social Relief	11 686	11 685	1	45 504	45 504	0
Total	408 738	408 738	0	333 948	320 970	12 978

3.3. PROGRAMME 3: CHILDREN AND FAMILIES

Purpose: The programme aims to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

The budget programme structure consists of the following sub-programmes:

Sub-programme	Strategic Objective
1 Management and support	To provide strategic leadership for effective delivery of integrated developmental social services
2 Care and services to Families	To ensure provision of infrastructure
3 Child care and protection	To render care and support to older persons
4 ECD and Partial care	To provide care, support and protection programmes for persons with disabilities
5 Child and Youth care centres	To provide integrated HIV and AIDS programmes
6 Community-Based care services for children	To provide integrated social relief programmes

Strategic objectives and Performance indicators

Programme 3: Children and Families					
Sub-programme: Professional and administration support					
Strategic objectives: To provide strategic leadership for effective delivery of integrated developmental social services					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of Quarterly reviews conducted and reports submitted	4	4	4	0	None
2 Number of monitoring sessions conducted	4	4	4	0	None

Strategic objectives

Programme 3: Children and Families					
Sub-programme: Care and Services to Families					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To provide care and support services to families	13 494	8 721	14 507	5 786	Over achievement was due responding to community needs and intensification of intervention strategies

Performance indicators

Programme 3: Children and Families					
Sub-programme: Care and Services to Families					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of families participating in family preservation programmes	12 009	7 226	12 026	4 530	Over achievement was due responding to community needs and intensification of intervention strategies
2 Number of family members reunited with their families	215	156	331	175	Over achievement due to improved intervention strategies
3 Number of families participating in the parenting programme	1 270	1 339	1 778	439	Over achievement due to improved intervention strategies
4 Number of NPO's providing services that promote family care monitored for compliance to norms and standards	11	11	11	0	None
5 Number of government funded NPOs providing care and support services to families	11	11	11	0	None

Programme 3: Children and Families					
Sub-programme: Care and Services to Families					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
6 Number of policy guidelines developed and reviewed (Parenting programme guideline and fatherhood implementation programme)	0	1	2	1	Over achievement due to development of strategies to intensify intervention to families

Strategy to overcome areas of under performance

No areas of underperformance in this sub-programme

Changes to planned targets

None

Strategic objective

Programme 3: Children and Families					
Sub-programme: Child Care and Protection Services					
Strategic objective	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To provide development, care and protection of children	-	16 032	44 449	28 417	Over achievement due to demand for the service in the community and improved reporting strategies

Performance indicator

Programme 3: Children and Families					
Sub-programme: Child care and protection					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of orphans and vulnerable children receiving Psychosocial Support Services	7 915	2 200	34 979	32 759	Over achievement due to demand for the service in the community and improved reporting strategies
2 Number of children placed in foster care	5 626	3 713	3 584	-129	Under achievement due to children without the necessary documentation causing inability to be placed
3 Number of policies developed	0	1	1	0	None
4 Number of individual development plans for children in foster care developed	4 834	3 713	4 155	-129	Over achievement due to a concerted effort of ensuring that children placed in foster care have individual development plans
5 Number of support groups for foster care parents	247	176	798	622	Over achievement due to demand for the service in the community
6 Number of support groups for children in foster care	199	176	662	486	Over achievement due to demand for the service in the community

Strategy to overcome areas of under performance

Indicator 2: There are negotiations with Department of Home Affairs to address the challenges of children with no documentation

Changes to planned targets

None

Strategic objective

Programme 3: Children and Families					
Sub-programme: Early Childhood Development and Partial Care					
Strategic objective	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To provide development, care and protection of children	-	74 756	67 365	-7 391	Under achievement due to some ECD sites not meeting the requirements

Performance indicators

Programme 3: Children and Families					
Sub-programme: Early Childhood Development and Partial Care					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of registered ECD sites	-	1 165	1 128	-37	Under achievement due to some ECD sites not meeting the requirements
2 Number of children between 0-5 years accessing registered ECD programmes	21 110	65 000	50 202	-14 978	Under achievement due to some ECD sites not meeting the requirements
3 Number of registered partial care sites	154	60	56	-4	None
4 Number of children accessing registered partial care sites	8 407	1 700	3 287	1 587	Over achievement due to increased demand for the service
5 Number of policies developed (guideline on registration of partial care)	0	1	1	0	None
6 Number of newly registered partial care facilities	154	208	147	-60	Under achievement due to some ECD sites not meeting the requirements
7 Number of children in newly registered partial care facilities	8 407	8 110	8 691	581	Over achievement due to increased demand for the service

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations	
8 Number of non-centre Based ECD programmes implemented	4	6	6	0	None	
9 Number of children reached through registered non-centre based ECD programmes	1 710	1 540	2 389	849	Over achievement due to a concerted effort to reach more children who have no access to ECDs especially in rural areas	
Number of people reached through parental and care giver training programme	1 860	1 978	3 081	1103	Over achievement due to increased demand for the service	

Strategy to overcome areas of under performance

Indicator 1: The 37 ECD centres that could not be registered will be assisted to improve their conditions in 2015/16

Indicator 2: When the 37 ECD's conditions improve and they get registered, this will increase the number of children accessing ECDs

Indicator 6: The 60 partial sites that could not be registered will be assisted in 2015/16

Changes to planned targets

None

Strategic objective

Programme 3: Children and Families					
Sub-programme: Child and Youth Care Centres					
Strategic objective	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To provide development, care and protection of children	-	1 170	958	-212	Under achievement due phasing out of Vikelwa Child and Youth Care Centre due to its condition not meeting the prescribed norms and standards

Performance indicators

Programme 3: Children and Families					
Sub-programme: Child and Youth Care Centres					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of children in need of care and protection placed in funded CYCCs	879	1 128	940	-188	Under achievement due phasing out of Vikelwa Child and Youth Care Centre due to its condition not meeting the prescribed norms and standards

Strategy to overcome areas of under performance

Indicator 1: Renovations to Vikelwa Child and Youth Care indicated a huge amount, hence phasing it out

Changes to planned targets

None

Strategic objective

Programme 3: Children and Families					
Sub-programme: Community-Based Care Services for Children					
Strategic objective	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To provide development, care and protection of children	-	11 414	20 013	8 599	Over achievement due to a concerted effort to intensify community based care services for children as a response to the needs in the communities

Performance indicators

Programme 3: Children and Families					
Sub-programme: : Community-Based Care Services for Children					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of children accessing drop-in services	10 236	8 444	10 437	1993	Over achievement due to a concerted effort to intensify community based care services for children as a response to the needs in the communities
2 Number of CYCW trainees who received training through Isibindi model	170	279	341	62	Over achievement due to demand for service
3 Number of children accessing services through Isibindi model	New indicator	4 497	8 452	3 955	Over achievement due to demand for service
4 Number of policies developed		1	1	0	None

Strategy to overcome areas of under performance

No areas of underperformance in this sub-programme

Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	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	8 641	8 642	(1)	67 719	67 719	0
Care and services to Families	14 338	14 336	2	4 663	3 836	827
Child care and protection	79 716	79 716	0	257 133	256 764	369
ECD and Partial care	207 710	207 710	0	0	0	0
Child and Youth care centres	14 466	14 784	(318)	0	0	0
Community-Based care services for children	28 565	28 247	318	0	0	0
Total	353 436	353 435	1	329 515	328 319	1 196

3.4. PROGRAMME 4: RESTORATIVE SERVICES

Purpose: Provision of integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society.

The budget programme structure consists of the following sub-programmes:

Sub-programme	Strategic Objective
1 Management and support	To provide strategic leadership for effective delivery of integrated developmental social services
2 Crime Prevention and Support	To render social crime prevention and support programmes
3 Victim Empowerment	To provide Victim Empowerment programmes
4 Substance Abuse, prevention and Rehabilitation	To provide substance abuse prevention and treatment programmes

Strategic objectives and Performance indicators

Programme 4: Restorative Services					
Sub-programme: Professional and administration support					
Strategic objectives: To provide strategic leadership for effective delivery of integrated developmental social services					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of Quarterly reviews conducted and reports submitted	4	4	4	0	None
2 Number of monitoring sessions conducted	4	4	4	0	None

Strategic objective

Programme 4: Restorative Services					
Sub-programme: Crime prevention and support					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To render social crime prevention and support programmes	2 308	2 340	2 374	34	Over achievement due to strengthened collaboration with key stakeholders, so that all children in conflict with the law are referred to Probation Services

Performance indicators

Programme 4: Restorative Services						
Sub-programme: Crime prevention and support						
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations	
1 Number of children in conflict with the law assessed	1 138	1 088	1140	52	Over achievement due to demand for the services as clients are referred by SAPS	
2 Number of children in conflict with the law awaiting trial in secure care centres	132	150	116	-34	Under achievement due to fewer referrals from Department of Justice	
3 Number of children in conflict with the law referred to diversion programmes	175	400	296	-104	Under achievement due to fewer referrals from Department of Justice	
4 Number of children in conflict with the law who completed diversion programmes	395	400	329	-71	Under achievement due to fewer referrals from Department of Justice	
5 Number of policies developed	1	1	1	0	Indicator was not planned for the period under review	
6 Number funded NPO delivering services on social crime prevention	7	7	7	0	None	
7 Number of children in conflict with the law in Home Based Supervision	468	218	459	241	Over achievement due to strengthened collaboration with key stakeholders, so that all children in conflict with the law are referred to Probation Services	
8 Number of children in conflict with the law sentenced to attend programme at Reform school run by government	23	25	22	-3	Under achievement due to fewer referrals from Department of Justice	

Strategy to overcome areas of under performance

Indicators 2, 3, 4 and 8: The department participates in the Justice and Crime Prevention Structure(JCPS) whereby all issues regarding the importance of referring children in conflict with the law are addressed

Changes to planned targets

None

Strategic objective

Programme 4: Restorative Services					
Sub-programme: Victim Empowerment					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To provide Victim Empowerment programmes	6 357	4 619	9 518	4 899	Over achievement due to a concerted effort on intensification of prevention programmes to prevent gender based violence

Performance indicators

Programme 4: Restorative Services					
Sub-programme: Victim Empowerment					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of victims of crime and violence in funded VEP service sites	2 529	781	2 598	1 817	Over achievement due to demand for service
2 Number of victims of crime and violence receiving Psycho Social Support	New indicator	145	400	255	Over achievement due to demand for service
3 Number of Men and Boys participating in gender based violence prevention programme	3 709	3 655	6235	2645	Over achievement due to the concerted effort of engaging men and boys on gender equality issues
4 Number of policy guidelines developed and reviewed	9	1	1	0	None

Programme 4: Restorative Services					
Sub-programme: Victim Empowerment					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
5 Number of individuals who benefitted from EPWP job creation	109	89	133	44	Over achievement due improvement on reporting of jobs by districts
6 Number of service sites for victims of crime and violence managed by NPOs	16	16	16	0	None
7 Number of reported victims of Human trafficking placed in rehabilitation programmes	10	13	13	0	None

Strategy to overcome areas of under performance

No areas of underperformance in this sub-programme

None

Strategic Objective

Programme 4: Restorative Services					
Sub-programme: Substance Abuse Prevention and Treatment					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To provide substance abuse prevention and treatment programmes	58 459	35 582	48 934	13 352	Over achievement due to a concerted effort to intensify prevention services

Performance indicators

Programme 4: Restorative Services					
Sub-programme: Substance Abuse Prevention and Treatment					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of children 18 years and below reached through drug prevention programmes	39 779	23 640	33 354	9 714	Over achievement due to a concerted effort to upscale on anti-substance abuse strategies (Prevention programmes)
2 Number of youth 19 – 35 years reached through drug prevention programmes	17 145	10 040	10 875	835	Over achievement due to a concerted effort to upscale on anti-substance abuse strategies (Prevention programmes)
3 Number of service users who accessed inpatient treatment services at funded treatment centres	272	278	321	43	Over achievement due to intensification of intervention strategies to deal with substance abuse
4 Number of service users who accessed outpatient based treatment services	391	434	836	401	Over achievement due to intensification of intervention strategies to deal with substance abuse
5 Number of policies developed (Policy on admission, and review of the MPDMP 2013-2017)	0	1	1	0	None
6 Number of persons reached through social work services	870	390	2 111	1 721	Over achievement due to intensification of intervention strategies to deal with substance abuse
7 Number of group sessions conducted in treatment centre run by government	1 140	1 070	1 078	8	Slight over achievement due to intensification strategies to deal with substance abuse

Strategy to overcome areas of under performance

No areas of underperformance in this sub-programme

Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	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	1 134	1 133	1	63 438	56 972	6 466
Crime Prevention and Support	35 866	35 866	0	25 239	23 090	2 149
Victim Empowerment	19 023	19 024	(1)	14 382	12 557	1 825
Substance Abuse, prevention and Rehabilitation	29 953	29 953	0	27 719	26 034	1 685
Total	85 976	85 976	0	130 278	118 653	12 125

3.5 PROGRAMME 5: DEVELOPMENT AND RESEARCH

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

The budget programme structure consists of the following sub-programmes:

Sub-programme	Strategic Objective
1 Management and support	To provide strategic leadership for effective delivery of integrated developmental social services
2 Community Mobilisation	Implement and monitor policies and programmes geared towards a safe and sustainable communities through the creation of strong community networks for social cohesion
3 Institutional Capacity Building and Support for NPOs	Implement and monitor policies and programmes geared towards creating an enabling environment within which NPOs and other projects can be empowered and contribute towards development
4 Poverty Alleviation and Sustainable Livelihoods	Develop, monitor and facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to increase self-reliance among the poor and vulnerable communities
5 Community Based Research and Planning	Facilitate the implementation of policies, strategies and programmes that will empower communities and provide of an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns
6 Youth Development	Facilitate and monitor the youth
7 Women Development	To create an enabling environment implementation of policies, legislations and programmes to empower and support for women to develop constructive, affirmative, sustainable relationships and skills; for them to engage as partners in their own development and that of their communities
8 Population Policy Promotion	Population Capacity Development, Advocacy, Research and Demographic Analysis undertaken to support and promote the implementation of the Population Policy.

Strategic objectives and Performance indicators

Programme 5: Development and Research						
Sub-programme: Professional administration and support						
Strategic objectives: To provide strategic leadership for effective delivery of integrated developmental social services						
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations	
1 Number of monitoring and evaluation sessions conducted	4	4	4	0	None	
2 Number of PMDS quarterly reviews conducted and reports submitted	4	4	4	0	None	

Strategy to overcome areas of under performance

No areas of underperformance in this sub-programme.

Changes to planned targets

None

Strategic objective

Programme 5: Development and Research

Sub-programme: Community Mobilisation

Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Implement and monitor policies and programmes geared towards a safe and sustainable communities through the creation of strong community networks for social cohesion	New	738	880	142	Over achievement is due to high turnout of people during implementation of mobilisation programmes

Performance indicators

Programme 5: Development and Research

Sub-programme: Community Mobilisation

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of people reached through mobilization programmes	New	720	862	142	Over achievement is due to high turnout of people during implementation of mobilisation programmes
2 Number of Community Based Plans Developed	72	79	74	-5	Under achievement due to over targeting versus available number of CDPs
3 Number of community dialogues conducted	New	18	18	0	None

Strategy to overcome areas of under performance

No areas of underperformance in this sub-programme.

Changes to planned targets

None

Strategic objective

Programme 5: Development and Research					
Sub-programme: Institutional Capacity Building and Support for NPOs					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Implement and monitor policies and programmes geared towards creating an enabling environment within which NPOs and other projects can be empowered and contribute towards development	4 607	3 845	5 824	1 979	Over achievements due to high demand on capacity building for newly registered NPOs and Non-compliant NPOs as well as the turnout of registered NPOs during roadshows

Performance indicators

Programme 5: Development and Research					
Sub-programme: Institutional Capacity Building and Support for NPOs					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of NPO's capacitated according to the capacity building framework	2 218	1 717	2 556	839	Over achievements due to high demand on capacity building for newly registered NPOs and Non-compliant NPOs
2 Number of Community Development Practitioners capacitated	195	171	234	63	Over achievements due to the implementation of the national extra capacity building programmes implemented in the province
3 Number of NPOs monitored for compliance with the NPO Act	1 708	1 717	2287	570	Over achievements due to high number of non-compliant NPOs that need support

Programme 5: Development and Research						
Sub-programme: Institutional Capacity Building and Support for NPOs						
Performance Indicator		Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
4	Number of provincial policy guidelines developed/ reviewed	0	0	0	0	N/a
5	Number of NPOs facilitated for registration	486	180	780	600	Over achievements due to high number of NPOs which were registered during the NPO Road shows

Strategy to overcome areas of under performance

Indicator 1: No areas of underperformance in this sub-programme

Changes to planned targets

None

Strategic objective

Programme 5: Development and Research					
Sub-programme: Poverty Alleviation and Sustainable Livelihoods					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Develop, monitor and facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to increase self-reliance among the poor and vulnerable communities	-	1 335	214	The individual indicators and targets were revised to 200 during finalisation of the plans	The target was overachieved by 14 with the available budget reprioritised during adjustment

Performance indicators

Programme 5: Development and Research					
Sub-programme: Poverty Alleviation and Sustainable Livelihoods					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of poverty reduction projects supported through capacity building and/or funding initiatives	-	0	0	0	N/a
2 Number of people participating in income generating programmes	-	0	0	0	N/a
3 Number of households accessing food through DSD food security programmes	-	0	0	0	N/a
4 Number of people accessing food through DSD feeding programmes (centre based)	-	24 000	1 583	-22 817	The under achievement was due to the incorrect targeting and the misinterpretation of the indicator at national level.
5 Number of livelihood initiatives supported	66	200	214	14	14 extra household initiatives were supported from the reprioritisation during the budget adjustment
6 Number of food distribution centres established	-	1	1	1	None

Strategy to overcome areas of under performance

Indicator 4: The under achievement was due to the incorrect targeting and the misinterpretation of the indicator at national level. The target has been revised in the subsequent financial years.

Changes to planned targets

None

Strategic objective

Programme 5: Development and Research					
Sub-programme: Community Based Research and Planning					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
<i>Facilitate the implementation of policies, strategies and programmes that will empower communities and provide of an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns</i>	New	240	161	0	The individual indicators and targets were revised to 161 during finalisation of the plans

Performance indicators

Programme 5: Development and Research					
Sub-programme: Community Based Research and Planning					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of households profiled	603 724	0	0	0	N/a
2 Number of wards/ community profiled	153	161	161	0	None

Strategy to overcome areas of under performance

No areas of under performance in this sub-programme.

Changes to planned targets

None

Strategic objective

Programme 5: Development and Research					
Sub-programme: Youth Development					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth	31 682	24 556	84 354	59 873	The planned target was captured incorrectly. The targets were underachieved from 85 414 by 1 060 due to delays in transfer of funds to NPOs

Performance indicators

Programme 5: Development and Research					
Sub-programme: Youth Development					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of youth development structure supported through capacity building and/ or funding initiatives	68	68	75	7	Over achievement due to more YDCs funded within the available funds because some still had funds from previous allocation
2 Number of youth participating in National Youth Service programme	-	0	0	0	N/a
3 Number of youth participating in skills development programmes	-	0	0	0	N/a
4 Number of youth participating in entrepreneurship programmes	2 492	1 800	2 052	252	Over achievement due to demand of entrepreneurship programmes and high turnout of youth
5 Number of Youth utilizing services delivered in Youth Centres	26 416	81 600	80 570	-1030	Under achievement due to delays in the transfer of funds to some YDCs without documentation
6 Number of youth linked to work opportunities	326	340	400	60	Over achievement due to more YDCs funded
7 Number of life skills workshops conducted	100	72	77	5	Over achievement due to demand of life skills by youth in communities

Programme 5: Development and Research						
Sub-programme: Youth Development						
Performance Indicator		Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
8	Number of NPO workers capacitated on youth development services	161	68	95	27	Over achievement due to demand of service where more NPO workers needed capacity building
9	Number of intergenerational dialogues conducted	41	36	41	5	Over achievement due to demand of service
10	Number of youth camps conducted	18	1	1	0	N/a
11	Number of policies and guidelines reviewed	1	1	1	0	N/a
12	Number of funded NPOs delivering youth development services	-	68	75	7	Over achievement due to more YDCs funded within the available funds because some still had funds from previous allocation
13	Number of youth participating in youth mobilization programmes	2 059	1 429	1 184	-245	Under achievement due to over targeting on mobilisation programmes while camps have been revised in the districts.

Strategy to overcome areas of under performance

Indicator 1: To ensure that there is alignment of indicators and targets particularly on mobilisation programmes. Strengthen monitoring of implementation of programmes in the NPOs and also of the process to transfer funds

Changes to planned targets

None

Strategic objective

Programme 5: Development and Research					
Sub-programme: Women Development					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
<i>To create an enabling environment for women to develop constructive, affirmative, sustainable relationships and skills; for them to engage as partners in their own development and that of their communities</i>	-	0 women participating in socio-economic empowerment programmes	0	0	N/a

Performance indicators

Programme 5: Development and Research					
Sub-programme: Women Development					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of women participating in socio-economic empowerment programmes	0	0	0	0	N/a
2 Number of women participating in life skills programmes	New	1 000	1 338	338	Over achievement due to high turnout of women in life skills programmes

Strategy to overcome areas of under performance

No underperformance in this sub-programme

Changes to planned targets

None

Strategic objective

Programme 5: Development and Research					
Sub-programme: Population Policy Promotion					
Strategic objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Population Capacity Development, Advocacy, Research and Demographic Analysis undertaken to support and promote the implementation of the Population Policy.	591	214	273	59	Over performance is due to additional requests for services or support attended to.

Performance indicators

Programme 5: Development and Research					
Sub-programme: Population Policy Promotion					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1 Number of dissemination workshops for population and development conducted	3	3	4	1	One additional workshop conducted on request from National DSD.
2 Number of stakeholders who participated in dissemination workshops for population and development	14	20	54	34	Over achievement due to additional workshop conducted.
3 Number of stakeholders who participated in capacity building training	311	200	215	15	More participants attended capacity building than anticipated.
4 Number of research reports completed	2	4	2	-2	One project not completed due to delays in signing of SLA with service provider. Scheduling of two in-house projects created staff pressure which delayed the implementation of one project.

Programme 5: Development and Research

Sub-programme: Population Policy Promotion

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
5 Number of demographic profiles completed	1	1	1	0	None
6 Number of population advocacy, information, education and communication activities implemented	22	22	26	4	Over performance due to increased demand. Additional requests received from stakeholders.
7 Number of sessions conducted to support government institutions	15	18	22	4	Over performance due to additional requests for support received from municipalities.
8 Number of population capacity development sessions conducted	17	10	10	0	None
9 Number of research projects in progress	6	4	5	1	One additional project undertaken by ICBS programme supported.

Strategy to overcome areas of under performance

Indicator 1: The scheduling of research projects is coordinated to ensure the activities are staggered in order to avoid clashes and staff pressure since the same staff is involved in processes such as data collection. 2014/15 was the first year that the Unit undertook two full scale in-house research projects

Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	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	68 841	70 745	(1 904)	68 292	68 341	(49)
Community Mobilisation	386	101	285	0	0	0
Institutional Capacity Building and Support for NPOs	5 057	4965	92	2 625	2 589	36

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Sub-Programme Name	2014/2015			2013/2014		
	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
Poverty Alleviation and Sustainable Livelihoods	14 329	14 160	169	27 657	27 794	(137)
Community Based Research and Planning	921	837	84	2 715	2 648	67
Youth Development	23 567	22 654	913	22 830	22 402	428
Women Development	0	0	0	0	0	0
Population Policy Promotion	8 957	8 595	362	2 416	2 385	31
Total	122 058	122 058	0	126 535	126 159	376

4. TRANSFER PAYMENTS

4.1. Transfer payments to public entities

An amount of R12,5 million was transferred to National Development Agency (NDA) during the period under review for delivery of Early Childhood Development infrastructure projects.

4.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made to Non Profit Organisations/Institutions (NPO/Is) for the period ended 31 March 2015

SERVICES TO OLDER PERSONS

PROGRAMME 2: Social Welfare Services							
Sub-programme: Older Persons							
Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
CARE AND SERVICES TO OLDER PERSONS							
Assisted Living for Older Persons							
Nkangala							
Emalahleni							
Edenpark Assisted Living	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	102 000	102 000		None
Mthikhulu Assisted Living Facility	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	142 800	150 120	-7 320	
SAVF Immergroen Assisted Living Facility	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	102 000	81 600	20 400	
Sub-Total					333 720	-333 720	
Steve Tshwete							
Mpumalanga Mental Health Assisted Living(Absorption)	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes		34 191	-34 191	None
Sub-Total					34 191	-34 191	

PROGRAMME 2: Social Welfare Services

Sub-programme: Older Persons

Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Thembisile							
Ekukhanyeni Assisted Living	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	163 200	173 400	-10 200	
Sub-Total					130 560	-130 560	
Total					498 471	-498 471	
Residential Care Facilities for Older Persons							
Emakhazeni							
SAVF silwerdae Ons huis (Home for the Aged)	Community Based Services for Older Persons(Residential Facilities)	Care and Support Services to Older Persons	Yes	496 980	390 468	106 512	
Rusoord Belfast Home	Community Based Services for Older Persons(Residential Facilities)	Care and Support Services to Older Persons	Yes	1 080 000	838 380	241 620	
SAVF Silverdays Ons Tuiste	Community Based Services for Older Persons(Residential Facilities)	Care and Support Services to Older Persons	Yes	-	-	-	N/a
Sub-Total				1 576 980	1 138 638	438 342	
Emalahleni							
SAVF Immergroen Home Witbank	Assisted Living for Older Persons	Residential Care Facilities for Older Persons	Yes	1 468 800	1 539 600	70 800	
Sub-Total					887 468	887 468	
Steve Tshwete							
SAVF Home Hendrina	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	864 400	837 000	27 400	

PROGRAMME 2: Social Welfare Services							
Sub-programme: Older Persons							
Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
SAVF Home Middelburg	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	1 296 000	1 177 200	118 800	
St Joseph's Home for the Aged	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	864 000	864 000		None
Age in Action Middleburg (Absorption)	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes		432 600	432 600	None
Mpumalanga Older Person Forum (Absorption)	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes		89 800	89 800	None
Sub-Total					2 458 695	2 458 695	
Victor Khanye							
Ons Eie Home Delmas (Victor Khanye)	Assisted Living for Older Persons	Care and Support Services to Older Persons		864 000	864 000		None
Sub-Total					435 867	435 867	
Total					4 920 668	-4 920 668	
Community Based Services for Older Persons (service centres)							
Dr JS Moroka							
Bambanani Service Centre	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	98 280	49 140	49 140	None
Boikhutso Service Centre	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	63 000	47 250	15 750	
Lethabile Service Centre	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	105 840	78 120	27 720	
Phumelela Care for the Aged	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	63 000	25 830	37 170	

PROGRAMME 2: Social Welfare Services

Sub-programme: Older Persons

Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Phumuzingqondo Service Centre	Community Based Services for Older Persons(Service Centres)	Care and Support Services to Older Persons	Yes	50 400	37 800	12 600	
Sub-Total					238 140	-238 140	
Emakhazeni							
Inhle lento Luncheon Club	Community Based Services for Older Persons(Service Centres)	Care and Support Services to Older Persons	Yes	126 000	63 000	63 000	None
Ons Huis Service Centre	Community Based Services for Older Persons(Service Centres)	Care and Support Services to Older Persons	Yes	37 800	8 190	29 610	
Sukumani Association for the Aged	Community Based Services for Older Persons(Service Centres)	Care and Support Services to Older Persons	Yes	75 600	56 700	18 900	
Sub-Total					127 890	-127 890	
Emalahleni							
Lithe tha illanga Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	75 600	56 700	18 900	
Schoongezicht Luncheon Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	45 360	45 360		None
Sisonke Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	37 800	28 350	9 450	
Witbank Society Oasis Service	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	176 400	176 400		None
Witbank Society : Mthimkhulu	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	252 000	142 380	109 620	
Sub-Total					449 190	-449 190	

PROGRAMME 2: Social Welfare Services

Sub-programme: Older Persons

Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Steve tshwete							
Kwaze Kwasa Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	219 240	45 990	173 250	
Sizabaswele Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	100 800	100 800		None
The Rose Buds Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	214 200	214 200		None
Sub-Total					309 240	-309 240	
Thembisile							
Masibambisane Care of the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	63 000	42 840	20 160	
Osizweni Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	88 200	88 200		None
Phuthanang Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	50 400	37 800	12 600	
Siphumulekhaya Care of the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	75 600	75 600		None
Zamokuhle Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	95 760	95 760		None
Sub-Total					258 930	-258 930	
Victor Khanye							
Botleng society for the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	63 000	63 000		None

PROGRAMME 2: Social Welfare Services

Sub-programme: Older Persons

Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Kosmos Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	113 400	85 050	28 350	
Sub-Total					44 100	-44 100	
Total					1 427 490	-1 47 490	
Community Based Services for Older Persons (service centres with frail care)							
Emakhazeni							
Khayalami service centre	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	311 400	283 770	27 630	
Sub-Total					99 990	99 990	
Emalahleni							
Ukuzala Ukuzelula Service Centre	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	147 600	147 600		None
Sub-Total				147 600	99 900	47 700	
Steve Tshwete							
Ikageng Old Age Group	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	118 800	78 300	40 500	
Thandanani Mhluzi Service Centre	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	131 400	98 550	32 850	
Sub-Total				250 200	176 850	73 350	
Thembisile							
Inkazimulo Care for the Aged	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	122 400	122 400		None

PROGRAMME 2: Social Welfare Services							
Sub-programme: Older Persons							
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Thuthukani Care for the Aged	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	86 400	86 400		None
Sub-Total				208 800	140 400	68 400	
Total					517 140	517 140	
Social Organisations for Older Persons							
Steve Tshwete							
SAVF Community Development Programme	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	169 085	42 271	126 814	
Sub-Total				169 085	42 271	126 814	
Emalahleni							
Witbank Society for the Aged Community Work	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	338 170	264 726	73 444	
Sub-Total				338 170	264 726	73 444	
Total					306 997	306 997	
Nkangala Total					7 670 766	7 670 766	
Gert Sibande							
Albert Luthuli							
Gugulethu St Benedict Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1 586 478	1 614 678	28 200	N/a
Ons Eie Home Carolina	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	771 834	757 434	14 400	N/a
Sub-total				2 358 312	2 358 312		
Govan Mbeki							
Silwerjare Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1 113 432	1 113 432		None

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PROGRAMME 2: Social Welfare Services

Sub-programme: Older Persons

Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Standerton Association for The Aged	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1 506 960	1 506 960		None
Sub-total				2 620 392	2 253 192	367 200	
Mkhondo							
Immergroen Home Piet Refief	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	644 280	550 272	94 008	
Sub-total	Residential Care Facilities for Older Persons			644 280	636 672	7 608	
y							
SAVF Home Ermelo	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1 373 200	1 180 400	192 800	
Isibane Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes		12 227	12 227	
Sub-total				1 373 200	1 184 837	188 364	
Pixley Ka Seme							
Volkruist Russord Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	582 120	582 120		
Sub-total				582 120	420 120	162 000	
Totals				7 578 304	6 853 133	725 172	
Community Based Services for Older Persons (service centres)							
Albert Luthuli							
Bongani Zithandani Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	55 400	55 400		None
Injabulo Yabadala Old Age Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	57 960	56 070	1 890	

PROGRAMME 2: Social Welfare Services

Sub-programme: Older Persons

Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Isithembiso Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	146 160	109 620	36 540	
Jabulanathi Old Age Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	80 640	80 640		None
Kromdraai Old Age	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	70 560	70 560		None
Masibambane Old Age	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	93 240	69 930	23 310	
Umuzomuhle Aged Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	50 400	37 800	2 600	None
Vukuzenzela Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	50 400	50 400		None
Sub-total				604 760	531 720	73 040	
Dipaleseng							
Masibambaneni Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	161 280	161 280		None
Sub-total				161 280	104 580	56 700	
Govan Mbeki							
Kinross Golden Oldies	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	75 600	75 600		None
Thandanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	126 000	116 550	9 450	
Sub-total				201 600	192 150	9 450	

PROGRAMME 2: Social Welfare Services

Sub-programme: Older Persons

Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Lekwa							
Siyathuthuka Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	75 600	73 710	1 890	
Sub-total				75 600	40 280	35 280	
Mkhondo							
Hlanganani Elderly Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	45 360	45 360		None
Mabola Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	100 800	75 600	25 200	
Sub-total				146 160	109 620	36 540	
Msukaligwa							
Bathopele Old Age Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	100 800	75 600	25 200	None
Kwa Zanele Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	75 600	75 600		None
Sukumani Old Age Organization	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	37 800	37 800		None
Thandanani Service Centre Davel	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	75 600	75 600		None
Sub-Total				289800	270900	18900	
Siphumelele Old Age Project	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	75 600	75 600		None
Masisizane Aged Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	50 400	50 400		None

PROGRAMME 2: Social Welfare Services

Sub-programme: Older Persons

Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Sub-total				126 000	126 000		
Total				1 605 200	1 306 620	298 580	
Community Based Services for Older Persons (Service Centres with Frail Services)							
Albert Luthuli							
Inkosiathi Aged Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	190 800	143 100	47 700	
Itireleng Old Age Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	147 600	145 080	2 520	
Khuphukani Service Centre	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	255 600	255 600		None
Phumlani Old Age Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	165 600	165 600		None
Ukukhanya Kwa Bogogo Service Centre	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	189 000	199 800	10 800	
Sub-total				948 600	828 180	120 420	
Govan Mbeki							
Embalenhle Luncheon Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	291 600	291 600		None
Zamelani Abadala Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	306 000	229 500	76 500	

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PROGRAMME 2: Social Welfare Services

Sub-programme: Older Persons

Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Sub-total				597 600	350 100	247 500	
Lekwa							
Masizenzele Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	178 200	133 650	44 550	
Vukuzimele Club for the Aged	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	178 200	439 000	260 800	
Sub-total				356 400	441 990	85 590	
Mkhondo							
Driefontein Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	122 400	122 400		None
Ithemba Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	122 400	122 400		None
Khayelihle Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	122 400	91 800	30 600	None
Sub-total				367 200	324 000	43 200	
Msukaligwa							
Siyazinikela Care for the Aged	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	147 600	143 910	3 690	
Ubuhlebenthuthuko	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	172 800	166 500	6 300	

PROGRAMME 2: Social Welfare Services							
Sub-programme: Older Persons							
Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Sub-total				320 400	270 900	49 500	
Pixley ka Isaka Seme							
Vukuzithathe Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	158 400	157 500	900	
Sub-total				158 400	99 720	58 680	
Total				2 748 600	2 314 890	433 710	
Gert Sibande Total				11 932 104	10 474 643	1 457 462	
Ehlanzeni							
Umjindi							
Thuthukamjindini Assisted Living	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	20 400	20 400		None
Sub-Total				20 400	20 400		
Residential Care Facilities for Older Persons							
Mbombela							
Herfsakker Old Age Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons		1 512 000	1 512 000		None
Rustig Old Age Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons		756 000	756 000		None
Sub-Total				2 268 000	1 757 700	510 300	
Thaba Chweu							
Lydenburg Rusoord	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons		910 800	910 800		None
Sub-Total				910 800	910 800		
Total				3 199 200	2 668 500	530 700	
Community Based Services for Older Persons (service centres)							

PROGRAMME 2: Social Welfare Services

Sub-programme: Older Persons

Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Mbombela							
Bambanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons		88 200	88 200		None
Vukani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons		30 240	30 240		None
Sub-Total				118 440	118 440		
Nkomazi							
Bambanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	100 800	100 800		None
Bukhosi Betfu Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	52 920	52 920		None
Ebuhleni Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	55 440	55 440		None
Intfutuko Yabogogo aged Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	47 880	47 880		None
Ligugu Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	50 400	37 800	12 600	
Likusasa Ietfu Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	73 080	73 080		None
Magubha service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	47 880	47 880		None
Mayibuye Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	68 040	54 810	13 230	

PROGRAMME 2: Social Welfare Services

Sub-programme: Older Persons

Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Phakamani Bogogo Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	75 600	56 700	18 900	None
Philani Labadzala Aged Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	37 800	37 800		None
Tandlatigugi Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	50 400	50 400		None
Tibambeleni Luncheon Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	95 760	64 260	31 500	
Tiyiselani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	60 480	59 220	1 260	
Vulindlela Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	37 800	37 800		None
Zamokuhle Elderly Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons		40 320	32 130	8 190	
Sub total				894 600	834 120	60 480	
Thaba Chweu							
Enjabuleni Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	98 280	98 280		None
Lydenburg Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	252 000	189 000	63 000	None
Sub-Total				350 280	350 280		
Umjindi							
Barberton Organisation for the Care of the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	85 680	63 000	22 680	

PROGRAMME 2: Social Welfare Services

Sub-programme: Older Persons

Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Gogogwamile Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	75 600	63 000	12 600	
Sub-Total				161 280	126 000	35 280	
Bushbuckridge							
Khomelela Community Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	75 600	75 600		None
Hlanganani Vakokwana	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	100 800	75 600	25 200	
Sub total				176 400	151 200	25 200	
Total				1 701 000	1 580 040	120 960	
Community Based Services for Older Persons (Service Centres with Frail Services)							
Mbombela							
Incaba Old Age	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons		223 560	223 560		None
Sub-Total				223 560	223 560		
Nkomazi							
Abaduduzi Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	316 800	316 800		None
KaMhlushwa Old Age	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	225 600	225 600		None
Lubumbano Service Centre	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	207 000	207 000		None

PROGRAMME 2: Social Welfare Services

Sub-programme: Older Persons

Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Vukani Nitentele Bogogo Project	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	219 600	164 700	54 900	
Zondle Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	250 200	187 650	62 550	
Sub-Total				1 219 200	1 032 300	186 900	
Thaba Chweu							
SOFCA Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	136 800	135 900	900	None
Sub-Total				136 800	129 600	7 200	
Umjindi							
Sikhulile Mhola Luncheon Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	219 600	219 600		None
Sub-Total				219 600	183 600	36 000	
Bushbuckridge							
The Bushbuckridge Pension Association	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	129 600	129 600		None
Ebenezer Elderly Support Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	129 600	129 600		None
Sub-Total				259 200	171 360	87 840	
Total				2 058 360	1 740 420	317 940	
Ehlanzeni Total					6009360	-6009360	

PROGRAMME 2: Social Welfare Services

Sub-programme: Older Persons

Name	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 VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	Reasons for the funds unspent by the entity
Social Organisations for Older Persons							
Province							
Age in Action	Special Project(Golden Games)	Care and Support Services to Older Persons	Yes	1 621 666	1 570 354	51 312	
Alzheimer's SA	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	233 343		175 007	
Mpumalanga Older Persons Forum	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	200 000		200 000	
Sub-Total					1 628 690	-1 628 690	
Special Project (Golden Games)							
Age in Action	Special Project(Golden Games)	Care and Support Services to Older Persons	Yes	445 120	890 240	-445 120	

SERVICES TO PERSONS WITH DISABILITIES

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Services to 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
Assisted Living facilities for Persons with disabilities						
Nkangala District						
Steve Tshwete sub-district						
Mpumalanga Mental Health Ass Living	Assisted Living facilities for Persons with disabilities	Services to Persons with Disabilities	YES	95,259	95,259	None
Emalahleni						
Mpumalanga Mental Health Ass Living (Absorption)	Assisted Living facilities for Persons with disabilities	Services to Persons with Disabilities	YES	9 500	9 500	None
Residential Care Facilities for Persons with Disabilities						
Nkangala District						
Emakhazeni sub-district						
Epilipsy SA Dullstroom Residential Care	Residential Care Facilities for Persons with Disabilities	Services to Persons with Disabilities	YES	1 512 000	1,512,000	None
Epilipsy SA Dullstroom Residential Care (Absorption)	Residential Care Facilities for Persons with Disabilities	Services to Persons with Disabilities	YES	9 500	9 500	None
Thembisile sub-district						
Edwaleni Residential Facility	Residential Care Facilities for Persons with Disabilities	Services to Persons with Disabilities	YES	886,650	886,650	None
Tamasani	Residential Care Facilities for Persons with Disabilities	Services to Persons with Disabilities	YES	1 678 131	1 678 131	None
Gert Sibande district						
Dipaleseng sub-district						
Sunfiled Fortuna Children's Centre	Residential Care Facilities for Persons with Disabilities	Services to Persons with Disabilities	YES	149 400	149 400	None
Sunfiled Fortuna Homes Adult's Centre	Residential Care Facilities for Persons with Disabilities	Services to Persons with Disabilities	YES	1 071 360	1 071 360	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to 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
Chief albert Luthuli sub-district						
Chief JM Dlamini Cheshire Home	Residential Care Facilities for Persons with Disabilities	Services to Persons with Disabilities	YES	972 000	972 000	None
Ehlanzeni district						
Thaba Chweu sub-district						
Wenakker Centre	Residential Care Facilities for Persons with Disabilities	Services to Persons with Disabilities	YES	5 292 000	5 292 000	None
Home based care for persons with disabilities						
Nkangala district						
Emalahleni sub-district						
Tholulwazi Protective workshop HBC	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	56 432	56 432	None
Steve tshwete sub-district						
Bonginhlanhla Stimulation Centre HBC	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	61 982	61 982	None
Thembisile sub-district						
Thembelisha Protective Workshop HBC	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	55 491	55 491	None
Bambanani Protective Workshop	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	347 148	347 148	None
Zamokuhle Protective Workshop	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	300 960	300 960	None
Gert sibande district						
Chief albert luthuli sub-district						
Thembisa Stimulation Centre	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	45 144	45 144	None
Zimeleni Stimulation Home Based Care	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	49 847	49 847	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to 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
Zimeleni Protective Workshop	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	56 432	56 432	None
Dundonald Protective Home Based Care	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	75 240	75 240	None
Govan mbeki sub-district						
Zamokuhle Self Help Centre for the Disabled	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	50 788	50 788	None
Lekwa sub-district						
Inkazimulo Kankulunkulu Stimulation Centre	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	131 672	131 672	None
Msulaligwa sub-district						
Sibanesihle HCBC	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	45 144	45 144	None
Ehlanzeni district						
Thaba chweu sub-district						
Iphepheng Protective Workshop	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	37 620	37 620	None
Mbombela sub-district						
Tentela Protective Workshop	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	75 240	75 240	None
Nkomazi sub-district						
Vulamehlo Protective Workshop	Home Based Care for Persons with Disabilities	Services to Persons with Disabilities	YES	75 240	75 240	None
PROTECTIVE WORKSHOPS						
Nkangala district						
Dr JS Moroka sub-district						
Epilepsy SA Siyabuswa Protective w/shop	Protective Workshop	Services to Persons with Disabilities	YES	9 900	9 900	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to 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
Khutazanani Protective workshop	Protective Workshop	Services to Persons with Disabilities	YES	72 000	72 000	None
Lenna Ke Mothu Protective workshop	Protective Workshop	Services to Persons with Disabilities	YES	118 800	118 800	None
Vukuzenzele Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	49 500	49 500	None
Emakhazeni sub-district						
Epilepsy SA Dullstroom Protective w/shop	Protective Workshop	Services to Persons with Disabilities	YES	45 900	45 900	None
Emalahleni sub-district						
Sinqobile Disabled Centre	Protective Workshop	Services to Persons with Disabilities	YES	71 100	71 100	None
Thembelihle Protective workshop	Protective Workshop	Services to Persons with Disabilities	YES	181 800	181 800	None
Tholulwazi Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	97 200	97 200	None
Witbank Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	135 000	135 000	None
DEAF FED of Mpumalanga	Protective Workshop	Services to Persons with Disabilities	YES	339 991	339 991	None
Steve Tshwete						
Kwa Zamokuhle	Protective Workshop	Services to Persons with Disabilities	YES	79 000	79 000	None
Thembisile sub-district						
Bambanani Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	245 900	245 900	None
Khuthele Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	108 000	108 000	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to 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
Thembelisha Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	111 600	111 600	None
Tholulwazi Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	51 300	51 300	None
Zamokuhle Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	123 840	123 840	None
Victor Khanye sub-district						
Eyethu Self Help Organisation	Protective Workshop	Services to Persons with Disabilities	YES	65 700	65 700	None
Gert Sibande District						
Chief Albert Luthuli sub-district						
Dundonald Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	97 200	97 200	None
Buhlebolwazi Self Help Group	Protective Workshop	Services to Persons with Disabilities	YES	108 000	108 000	None
Masibambane Disabled Group	Protective Workshop	Services to Persons with Disabilities	YES	50 400	50 400	None
Zimeleni Disabled Group	Protective Workshop	Services to Persons with Disabilities	YES	61 200	61 200	None
Siyaphambili Disabled Group	Protective Workshop	Services to Persons with Disabilities	YES	63 000	63 000	None
Phendukani Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	36 000	36 000	None
Sizanani Association for the Blind	Protective Workshop	Services to Persons with Disabilities	YES	107 100	107 100	None
Govan Mbeki sub-district						
Zamokuhle Self Help Group	Protective Workshop	Services to Persons with Disabilities	YES	111 600	111 600	None
Kristofer Ryan Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	61 200	61 200	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to 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
Lekwa sub-district						
Mthunzi Protective Workshop	Protective Workshop	Services to Persons with Disabilities	Yes	90 000	90 000	None
Ithembelihle Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	90 000	90 000	None
Mkhondo sub-district						
Khanya Group for the Disabled	Protective Workshop	Services to Persons with Disabilities	YES	54 000	54 000	None
Sisonke Disabled Group	Protective Workshop	Services to Persons with Disabilities	YES	54 000	54 000	None
Msukaligwa sub-district						
Ermelo Workshop for the Disabled People	Protective Workshop	Services to Persons with Disabilities	YES	162 000	162 000	None
Usizoluhle Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	72 000	72 000	None
Ehlanzeni District						
Mbombela						
Masibambane Disabled Group	Protective Workshop	Services to Persons with Disabilities	YES	211 500	211 500	None
Tentele Disabled Centre	Protective Workshop	Services to Persons with Disabilities	YES	269 100	269 100	None
Masoyi Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	140 400	140 400	None
Zamokuhle Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	118 800	118 800	None
Dasha Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	75 900	75 900	None
Nkomzi sub-district						
Sizimisele Disabled People	Protective Workshop	Services to Persons with Disabilities	YES	72 000	72 000	None
Vulamehlo Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	108 000	108 000	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to 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
Silindokuhle Disabled People	Protective Workshop	Services to Persons with Disabilities	YES	172 800	172 800	None
Zamani Disabled Group	Protective Workshop	Services to Persons with Disabilities	YES	172 800	172 800	None
Sitimele Disabled Organisation	Protective Workshop	Services to Persons with Disabilities	YES	118 800	118 800	None
Thaba Chweu sub-district						
Motlatse Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	50 400	50 400	None
Ikageng Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	72 000	72 000	None
Masibambisane Disabled Group	Protective Workshop	Services to Persons with Disabilities	YES	28 800	28 800	None
Ephepeng Disabled Group	Protective Workshop	Services to Persons with Disabilities	YES	81 000	81 000	None
Moremela Disabled Protective	Protective Workshop	Services to Persons with Disabilities	YES	100 800	100 800	None
Umjindi sub-district						
Ekujabuleni Activity Centre	Protective Workshop	Services to Persons with Disabilities	YES	136 800	136 800	None
Bushbuckridge sub-district						
Tshemba Hosi Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	131 400	131 400	None
SAPDA	Protective Workshop	Services to Persons with Disabilities	YES	144 000	144 000	None
Amass Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	108 000	108 000	None
Rearatana Protective Workshop	Protective Workshop	Services to Persons with Disabilities	YES	72 000	72 000	None
SADDA Disabled Centre	Protective Workshop	Services to Persons with Disabilities	YES	129 600	129 600	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to 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
Social Services Organizations for Persons with Disabilities						
Nkangala district						
Emakhazeni sub-district						
Epilepsy SA Community Intervention Programme	Social Services Organizations for Persons with Disabilities	Services to Persons with Disabilities	YES	725 956	725 956	None
Epilepsy SA Community Intervention Programme (Absorption)	Social Services Organizations for Persons with Disabilities	Services to Persons with Disabilities	YES	170 935	170 935	None
Steve Tshwete sub-district						
Mpumalanga Mental Health	Social Services Organizations for Persons with Disabilities	Services to Persons with Disabilities	YES	351 790	351 790	None
Gert Sibande district						
Mkhondo sub-district						
Mpumalanga Mental Health Society	Social Services Organizations for Persons with Disabilities	Services to Persons with Disabilities	YES	296 084	296 084	None
Govan Mbeki sub-district						
Mpumalanga Mental Health Society	Social Services Organizations for Persons with Disabilities	Services to Persons with Disabilities	YES	306 212	306 212	None
Mpumalanga Mental Health Society(Absorption)	Social Services Organizations for Persons with Disabilities	Services to Persons with Disabilities	YES	1 709 310	1 709 310	None
Ehlanzeni District						
Mbombela sub-district						
Mpumalanga Mental Health Society	Social Services Organizations for Persons with Disabilities	Services to Persons with Disabilities	YES	252 256	303 871	None
Mpumalanga Mental Health Society(Absorption)	Social Services Organizations for Persons with Disabilities	Services to Persons with Disabilities	YES	9 500	9 500	None
Thaba Chweu sub-district						
Ama Wheelies	Social Services Organizations for Persons with Disabilities	Services to Persons with Disabilities	YES	291 222	288 294	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to 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
STIMULATION CENTRES OR PARTIAL CARE CENTRES FOR CHILDREN WITH DISABILITIES						
Nkangla District						
DR JS MOROKA sub-district						
Eamogetswe Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	9 000	9 000	None
Egodeni Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	192 000	192 000	None
Vukuzenzele Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	1000 000	100 000	None
Zenzeleni Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	91 5000	91 500	None
Bakwetu Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	120 000	120 000	None
Emakhazeni sub-district						
Vera Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	120 000	120 000	None
Vulingqondo Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	73 500	73 500	None
Siphesihle	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	45 000	45 000	None
Emalahleni sub-district						
Malethlogonolo Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	22 500	22 500	None
Siphesihle	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	126 000	126 000	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to 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
Steve Tshwete sub-district						
Bonginhlhla Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	241 500	241 500	None
Thusanang Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	137 700	137 700	None
Thembisile sub-district						
Kwafene Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	90 000	90 000	None
Kwathando Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	360 000	360 000	None
Bakwethu Stimulation centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	Yes	120 000	120 000	None
Qedusizi Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	87 000	87 000	None
Victor Khanye sub-district						
Nkosiphile Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	60 000	60 000	None
Gert Sibande district						
Chief Albert Luthuli sub-district						
Nathithuba Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	67 500	67 500	None
Thembisa Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	84 000	84 000	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to 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
Zimeleni Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	83 286	83 286	None
Sinenjabulo Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	60 000	60 000	None
Govan Mbeki sub-district						
Belina Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	72 000	72 000	None
Lekwa sub-district						
Inkazimulo Kankulunkulu Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	480 000	480 000	None
Mkhondo sub-district						
Cathuza Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	96 000	96 000	None
Sizanani Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	108 660	108 660	None
Thuthukani Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	240 000	240 000	None
Msukaligwa sub-district						
Isibane Esihle Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	82 500	82 500	None
Pixley ka Seme sub-district						
Sikhetokuhle Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	54 000	54 000	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to 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
Sibathanda benje Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	120 000	120 000	None
Dipaleseng sub-district						
Bophelong Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	228 000	228 000	None
Ehlanzeni District						
Mbombela						
Dasha School and Centre for Children	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	184 500	184 500	None
Mshadza Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	228 000	228 000	None
Zenzele Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	57 000	57 000	None
Sizakele Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	186,000	186,000	None
Nkomazi						
Ciniselani Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	90 000	90 000	None
Hoyi Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	82 500	82 500	None
Masibambisane Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	78 000	78 000	None
Sitimele Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	90 000	90 000	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to 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
Thaba Chweu						
Ithuteng Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	42 000	42 000	None
Moremela Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	49 500	49 500	None
Bushbuckridge						
Amass Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	333 000	333 000	None
(EWSCO)Ebenezer Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	93 000	93 000	None
Tshemba Hosi Stimualtion Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	358 500	358 500	None
Kgotsofatso Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	228 000	228 500	None
Wisani Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	84 000	84 000	None
Bonothemba Disabled School	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	270 000	270 000	None
God's will Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	120 000	120 000	None
Ekurhuleni Stimulation Centre	Stimulation Centres or Partial Care Centres for Children with Disabilities	Services to Persons with Disabilities	YES	220 500	220 500	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-programme: Services to 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
Social Organisations for Persons with Disabilities						
Provincial office						
Deaf Federation Mpumalanga	Social Organisations for Persons with Disabilities	Services to Persons with Disabilities	YES	1 412 134	1 412 134	None
Mpumalanga Council For People with Disabilities	Social Organisations for Persons with Disabilities	Services to Persons with Disabilities	YES	1 132 301	1 132 301	None
Mpumalanga Mental Health Society Province	Social Organisations for Persons with Disabilities	Services to Persons with Disabilities	YES	220 799	220 799	None

HIV/AIDS

PROGRAMME 2: Social Welfare Services

Sub-programme: HIV and 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
NKANGALA						
Asiphileni Kahle Isibindi	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	891 987	891 987	None
Vosman	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	869 389	869 389	None
St Anthony of Egypt Catholic Church	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	848 872	848 872	None
Sunrise	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	630 740	630 740	None
Hope of Nation	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	521 620	521 620	None
Thembisile	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	594 220	594 220	None
Sizabantu	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	616 220	616 220	None
Bambisa	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	507 100	507 100	Not Paid
Siloszo HBCB	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	521 620	521 620	Not Paid
SOS Mathanyane	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	616 220	616 220	None
Kopanang HCBC	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	503 000	503 000	None

PROGRAMME 2: Social Welfare Services

Sub-programme: HIV and 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
Healing Hands HCBC	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	540 860	540 860	None
Sakhisizwe DropIn Centre	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	485 480	393 712	None
Siyanakekela Multipurpose Centre	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	461 600	461 600	None
Phumelela HCBC	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	400 040	400 040	None
Siyathembeka Drop In Centre	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	526 880	526 880	None
Ingakara Drop In Centre	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	540 680	540 680	None
Nokaneng Drop In Centre	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	526 880	526 880	None
Bokamoso HCBC	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	341 131	526 880	None
Senzokuhle Multipurpose	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	511 868	511 868	None
Ratanang Multipurpose Centre	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	544 184	544 184	None
Pfukani HCBC	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	520 304	520 304	None
Ekukhanyeni Drop In Centre	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	609 680	609 680	None

PROGRAMME 2: Social Welfare Services

Sub-programme: HIV and 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
Emthonjeni Drop In Centre	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	485 480	485 480	None
Petra Multipurpose Centre	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	530 600	530 600	None
Mhluzi HCBC	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	526 880	526 880	None
Vukanethemba Drop In Centre	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	425 564	425 564	None
TOTAL				6 675 920	8903350	-2 227 430
GERT SIBANDE						
Isibindi Model						
Uzwelo Rural Orphan Care	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	681 772	681 772	None
Sakhisizwe	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	787 425	787 425	None
Bhekisizwe	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	594 220	594 220	None
Masisizane HCBC	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	685 190	685 190	None
Thuthukani	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	685 190	685 190	None
Tholulwazi	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	685 190	685 190	None
Silwanobhubha HCBC	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	685 190	685 190	None

PROGRAMME 2: Social Welfare Services

Sub-programme: HIV and 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
Nakekela Orphan Care	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	594 220	594 220	None
Impumelelo Orphan Care	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	594 220	594 220	None
Umzabo	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	594 220	594 220	None
Badplaas	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	594 220	594 220	None
Siyonqoba Orphan Care	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	594 220	594 220	None
Total					4 129 836	-4 129 836
HIV/AIDS AND TB PREVENTION, CARE AND SUPPORT SERVICES						
Sikhulangelwazi Multi Purpose	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	471 680	471 680	None
Sinethemba Multipurpose	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Empilweni Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Kwa-Dela Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Kwa-Chibikhulu Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Sonqoba Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None

PROGRAMME 2: Social Welfare Services

Sub-programme: HIV and 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
Sizanani Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Silindile Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Siyanakekela Multi Purpose Centre	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	471 680	471 680	None
Ekukhanyeni Multi Purpose Centre	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	470 200	470 200	None
Tholimpilo Drop In Centre	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	470 200	470 200	None
Sakhile Apostolic Welfare Organization	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	470 100	470 100	None
Sizabantu Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
URC Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Kutlwano Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Sithembinkosi Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Ekukhanyeni Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Tholimpilo Drop In Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None

PROGRAMME 2: Social Welfare Services

Sub-programme: HIV and 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
Sakhile Apostolic Welfare Organization	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Sakhisizwe Multi purpose center	HIV, AIDS and TB Prevention Care and Support Services	HIV, AIDS and TB Prevention Care and Support Services	Yes	471 680	471 680	Not PAid
Khanyisa Drop In Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	485 480	485 480	None
Mzweleni Drop In Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	554 680	554 680	None
Masibambisane Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	574 640	574 640	None
Mooiplaas Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Kroomdraai Multi Purpose centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Tjakastad Drop In Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	645 376	645 376	None
Khayelethu Drop In Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	485 480	485 480	None
Holy Trinity OVC Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Sonqoba Drop In Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Sikhulakancane Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Thuthukani Drop In Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	374 993	374 993	None

PROGRAMME 2: Social Welfare Services

Sub-programme: HIV and 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
Siyanakekela Drop In Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471 680	None
Philisa Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	457 880	457880	None
TOTAL				1 500 1550	-15 001 550	
EHLANZENI						
ISIBINDI MODEL						
Sizabantwana Children Benefit Isibindi	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	1469040	1469040	None
Phaphamani Drop in Centre	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	781940	781940	None
Asibambaneni Drop in Centre and Isibindi	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	957040	957040	None
Thembelihle Drop in Centre and Isibindi	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	906 220	906 220	None
SisitaSive	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	906220	906220	None
Sivulindlela	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	1000220	1000220	None
Nhlengelo	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	1014620	1014620	None
Yesu Hosi	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	985820	985820	None
Anthol	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	1072220	1072220	None

PROGRAMME 2: Social Welfare Services

Sub-programme: HIV and 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
Tholulwazi MPC	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	956 501	956501	None
TOTAL				4439371	-4 439 371	
HIV, AIDS AND TB PREVENTION, CARE AND SUPPORT SERVICES						
God hope Multipurpose	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	513 080	513 080	None
MAtsulu Multi purpose	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	526 880	526 880	None
Sulwanendlala Multi purpose	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	471 680	471 680	None
Simunye Multipurpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471680	None
Sinethemba Drop in Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471680	None
Sizanani Drop I Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	485 480	485480	None
Sitimisele Multipurpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	444 080	444 080	None
Siyophumelela Multipurpose	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	480 260	480 260	None
Coromandel Multipurpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	540 680	540 680	None
Mashishing multiporpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	485 480	485 480	None
Masiphakamisane Child Care Multipurpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471680	None

PROGRAMME 2: Social Welfare Services

Sub-programme: HIV and 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
Louville Multipurpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	540 680	540 680	None
Sifiso Sethu Multipurpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	457 880	457880	None
Masibambisane Multi Purpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	447 800	447800	None
Thandanani Multipurpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	447 800	447800	None
Mkhuhlu Multipurpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	664 880	664880	None
Swavana Children Multipurpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	540 680	540680	None
Goromane Multipurpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	554 480	554480	None
Ekurhuleni Multi Purpose Center	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	608 080	608080	None
Philisani Multipurpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	540 680	540680	None
Sihlangu 5 Multipurpose	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	526 880	526880	None
Sinethemba Mbuzini Multipurpose	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	540 680	540680	None
Lusitolwethu Multi purpose center	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	539 080	539080	None
Sivusithemba Multipurpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	582 080	582080	None

PROGRAMME 2: Social Welfare Services

Sub-programme: HIV and 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
Hluvukani Drop In Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	485 480	485480	None
Khulani Drop In Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	471 680	471680	None
Cedusizi Drop In Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	609 680	609680	None
Mgobodi Drop In Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	568 280	568280	None
Mananga Drop In Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	540 680	540680	None
Vlakbuit Multipurpose Centre	HIV, AIDS and TB Prevention Care and Support Services	Community Based care and Support Services	Yes	568 280	568280	None
TOTAL				15896000	-15 896 000	
PROVINCIAL						
National Association of Child and Youth care Workers Association	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	Yes	3 821 742	3 821 742	None
TOTAL				6 656 940	-6 656 940	
New Love Live Trust	HIV, AIDS and TB Prevention, Care and Support	Community Based Care and Support Services	YES	599 644	599 644	None
TOTAL				599 644	-599 644	
Upscaling on Awareness						
Gold Peer Development Agency	Substance Abuse Prevention, Treatment and Rehabilitation	Substance Abuse Prevention, Treatment and Rehabilitation	YES	691 440	691 440	None

CARE AND SERVICES TO FAMILIES

NAME	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE TO BE USED	Did the Dept comply with 38 S(I) (J) of the PFMA	AMOUNT TRANSFERRED	VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	REASONS WHY FUNDS WERE NOT TRANSFERRED
SERVICES TO FAMILIES						
Social Services Organisations						
Ehlanzeni						
Life Line	Social Service Organisation	Care and Support to Families	Yes	457 191	79 021	Over expenditure due to increase in salary
FAMSA Nelspruit	Social Service Organisation	Care and Support to Families	Yes	315 383		None
FAMSA (take over Council of Churches	Social Service Organisation	Care and Support to Families	Yes	622 915	64 149	Over expenditure due to increase in salary
Nkangala						
FAMSA Northern Mpumalanga	Social Service Organisation	Care and Support to Families	Yes	747 680	-129 825	Under expenditure due to post of SW not filled
KwaGuqa Advice Centre	Social Service Organisation	Care and Support to Families	Yes	193 294	23 098	Increase in salary scales
Senzokuhle Advice Centre	Social Service Organisation	Care and Support to Families	Yes	245 084	-43 260	Under expenditure due to post of care giver vacant
Gert Sibande						
FAMSA Secunda	Social Service Organisation	Care and Support to Families	Yes	151 932	176362	Over expenditure due to increase in salary scales
Shelters for Homeless People						
SAVF Family Crisis Centre	Shelter for Homeless People	Care and Support to Families	Yes	266 436	266 436	None
Groups for Adults						
SAVF Women's Group	Social Service Organisation	Care and Support to Families	Yes	43 000	43 000	None
Vukuzakhe Women's Club	Social Service Organisation	Care and Support to Families	Yes	43 000	43 000	None

CHILDREN

NAME	Type of Organisation	PURPOSE FOR WHICH THE FUNDS WERE TO BE USED	Did the Dept comply with 38 S(1) (J) of the PFMA	AMOUNT BUDGETED FOR (R'000)	AMOUNT TRANSFERRED	VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	REASONS WHY FUNDS WERE NOT TRANSFERRED
SUB-PROGRAMME, Early Childhood Development and Partial Care							
TYPE: ECD Centres							
DISTRICT: Ehlanzeni							
Sub-District: Bushbuckridge							
Acornhoek Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Allendale Day Care	Early Childhood Development	Child Care and Protection	Yes	435 600	435 600		None
Amukelani Day Care	Early Childhood Development	Child Care and Protection	Yes	217 800	217 800		None
Andries Inama Day Care	Early Childhood Development	Child Care and Protection	Yes	75 240	75 240		None
Angelo Matordes Day Care	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200		None
Arise and Shine	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Arthurstone Day Care	Early Childhood Development	Child Care and Protection	Yes	459 360	459 360		None
Basani creche	Early Childhood Development	Child Care and Protection	Yes	530 640	530 640		None
Bervely Hills Day Care	Early Childhood Development	Child Care and Protection	Yes	265 320	265 320		None
Boitsepo Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Bonani Day Care	Early Childhood Development	Child Care and Protection	Yes	79 200	79 200		None
Bongani Day Care	Early Childhood Development	Child Care and Protection	Yes	249 480	249 480		None
Bosele	Early Childhood Development	Child Care and Protection	Yes	134 640	122 760	11 880	Decrease of beneficiaries
Cholama Day Care	Early Childhood Development	Child Care and Protection	Yes	269 280	269 280	-	None
Deyani Day Care	Early Childhood Development	Child Care and Protection	Yes	150 480	150 480	-	None

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Dikwengkweng Day Care	Early Childhood Development	Child Care and Protection	Yes	122 760	122 760	-	None
Dumpries C Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400	-	None
Dzunisani Day Care	Early Childhood Development	Child Care and Protection	Yes	162 360	179 190	-16 830	
Ebenezer Oitseng Day Care	Early Childhood Development	Child Care and Protection	Yes	257 400	305 550	-48 150	
Edinburg Day Care	Early Childhood Development	Child Care and Protection	Yes	229 680	229 980	-300	
Elliot Nxumalo Day Care	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None
Elvis Malatjie Day Care	Early Childhood Development	Child Care and Protection	Yes	201 960	201 960	-	None
Entokozweni Day Care	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200	-	None
Faith Burlington	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None
Ganyani Day Care	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None
Gingirikani Day Care	Early Childhood Development	Child Care and Protection	Yes	352 440	352 440	-	None
Happy Homes Creche	Early Childhood Development	Child Care and Protection	Yes	316 800	316 800	-	None
Henna Day Care	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000	-	None
Hintekani Day Care	Early Childhood Development	Child Care and Protection	Yes	217 800	217 800	-	None
Hlayisane (Mkhuhlu) Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Hlayisani Lumukisa	Early Childhood Development	Child Care and Protection	Yes	233 640	233 640	-	None
Hlayisekani Day Care	Early Childhood Development	Child Care and Protection	Yes	142 560	142 560	-	None
Hluvula Vusiwana Creche	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None

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Humulani Day Care	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000	-	None
Hungani Day Care	Early Childhood Development	Child Care and Protection	Yes	332 640	332 640	-	None
Ikageleng Day Care	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600	-	None
Ikemeleng Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Ikhwezi Day Care	Early Childhood Development	Child Care and Protection	Yes	245 520	245 520	-	None
Ireagh B Day Care	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200	-	None
Itereleng Day Care	Early Childhood Development	Child Care and Protection	Yes	237 600	247 500	-9 900	
Ithuseng Creche	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400	-	None
Jabulani Day Care	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None
Jackson Xingange Day Care	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None
Jeremia Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400	-	None
Joel Mnisi Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Jonas Maphophe	Early Childhood Development	Child Care and Protection	Yes	451 440	445 500	5 940	Decrease of beneficiaries
Khayalami Day Care	Early Childhood Development	Child Care and Protection	Yes	372 240	348 480	23 760	Decrease of beneficiaries
Khomanani Hlavekisa Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Khomisanani Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400	-	None
Khulekani Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None

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Kindergarten Creche	Early Childhood Development	Child Care and Protection	Yes	273 240	273 240	-	None
Kumani Day Care	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600	-	None
Kurhula Day Care	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None
Kurisani Day Care	Early Childhood Development	Child Care and Protection	Yes	166 320	166 320	-	None
Kwenyeni Day Care	Early Childhood Development	Child Care and Protection	Yes	411 840	411 840	-	None
Lebogang Creche	Early Childhood Development	Child Care and Protection	Yes	308 880	308 880	-	None
Lebone Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	120 780	37 620	Decrease of beneficiaries
Lehlabile Day Care	Early Childhood Development	Child Care and Protection	Yes	249 480	246 510	2 970	Decrease of beneficiaries
Lekgokamang Day Care	Early Childhood Development	Child Care and Protection	Yes	134 640	134 640	-	None
Lepasiye creche	Early Childhood Development	Child Care and Protection	Yes	150 480	150 480	-	None
Lephong Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400	-	None
Lethabong Day Care	Early Childhood Development	Child Care and Protection	Yes	328 680	219 780	108 900	Decrease of beneficiaries
Let's Hope Creche	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Little Achiever Day Care	Early Childhood Development	Child Care and Protection	Yes	324 720	324 720	-	None
Little Angel Day Care	Early Childhood Development	Child Care and Protection	Yes	435 600	435 600	-	None
Love and care creche	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800	-	None
Ludlow Day Care	Early Childhood Development	Child Care and Protection	Yes	265 320	265 320	-	None

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Lvk Day Care	Early Childhood Development	Child Care and Protection	Yes	162 360	162 360	-	None
Mabana Day Care	Early Childhood Development	Child Care and Protection	Yes	221 760	221 760	-	None
Mabjane Day Care	Early Childhood Development	Child Care and Protection	Yes	455 400	455 400	-	None
Mabushe Creche	Early Childhood Development	Child Care and Protection	Yes	79 200	79 200	-	None
Mada Day Care	Early Childhood Development	Child Care and Protection	Yes	245 520	245 520	-	None
Madulle Day Care	Early Childhood Development	Child Care and Protection	Yes	403 920	403 920	-	None
Mafela-Tiko Day Care	Early Childhood Development	Child Care and Protection	Yes	411 840	407 880	3 960	Decrease of beneficiaries
Mahandzeni Day Care	Early Childhood Development	Child Care and Protection	Yes	174 240	174 240	-	None
Mahlatsi Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400	-	None
Makrepeni Day Care	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None
Malamule Day Care	Early Childhood Development	Child Care and Protection	Yes	380 160	380 160	-	None
Malepe Day Care	Early Childhood Development	Child Care and Protection	Yes	142 560	142 560	-	None
Maviljan Day Care	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200	-	None
Mazinyane Day Care	Early Childhood Development	Child Care and Protection	Yes	978 120	978 120	-	None
Mbuwetelo Day Care	Early Childhood Development	Child Care and Protection	Yes	217 800	217 800	-	None
Mhlangana Day Care	Early Childhood Development	Child Care and Protection	Yes	269 280	269 280	-	None
Montedi Creche	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800	-	None

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Mongawu Day Care	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800	-	None
Mollwe Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Moses Nyundu Day Care	Early Childhood Development	Child Care and Protection	Yes	289 080	289 080	-	None
Mosopodi Day Care	Early Childhood Development	Child Care and Protection	Yes	150 480	150 480	-	None
Motibidi Day Care	Early Childhood Development	Child Care and Protection	Yes	142 560	142 560	-	None
MP Stream Day Care	Early Childhood Development	Child Care and Protection	Yes	233 640	233 640	-	None
Mpumelelo Creche	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None
Multi Purpose Day Care	Early Childhood Development	Child Care and Protection	Yes	190 080	190 080	-	None
Musengi Creche	Early Childhood Development	Child Care and Protection	Yes	269 280	253 440	15 840	Decrease of beneficiaries
New Life Day Care	Early Childhood Development	Child Care and Protection	Yes	134 640	134 640	-	None
N'wa Ntumberi Day Care	Early Childhood Development	Child Care and Protection	Yes	229 680	229 680	-	None
N'wa-Xilambatana Day Care	Early Childhood Development	Child Care and Protection	Yes	332 640	332 640	-	None
Ngwenyeni Day Care	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200	-	None
Nhlamulo Day Care	Early Childhood Development	Child Care and Protection	Yes	178 200	178 200	-	None
Nhluvuko Gottenburg	Early Childhood Development	Child Care and Protection	Yes	209 880	209 880	-	None
Nhlohloli Day Care	Early Childhood Development	Child Care and Protection	Yes	130 680	130 680	-	None
Nights Creche	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800	-	None

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Njombo Day Care	Early Childhood Development	Child Care and Protection	Yes	213 840	213 840	-	None
Nkala Creche	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800	-	None
Nkwezi	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600	-	None
Nthuxeko Creche	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400	-	None
Ntsakata Mpepule Day Care	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800	-	None
Ntsunxekani Day Care	Early Childhood Development	Child Care and Protection	Yes	506 880	506 880	-	None
Ntwanano Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Pakgamang Creche	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Pfukani Day Care	Early Childhood Development	Child Care and Protection	Yes	277 200	276 210	990	Decrease of beneficiaries
Pfukani Rixile Creche	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400	-	None
Pfunekani Day Care	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None
Phaphamani Day Care	Early Childhood Development	Child Care and Protection	Yes	217 800	217 800	-	None
Phelandaba Day Care	Early Childhood Development	Child Care and Protection	Yes	328 680	328 680	-	None
Phuthanang Day Care	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200	-	None
Poti Nketetse Day Care	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800	-	None
Progress Day Care	Early Childhood Development	Child Care and Protection	Yes	273 240	273 240	-	None
Qhubekani Day Care	Early Childhood Development	Child Care and Protection	Yes	186 120	186 120	-	None

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Relebogile Day Care	Early Childhood Development	Child Care and Protection	Yes	201 960	201 960	-	None
Ringetani Day Care	Early Childhood Development	Child Care and Protection	Yes	586 080	509 850	76 230	Decrease of beneficiaries
Ripfumelo Day Care	Early Childhood Development	Child Care and Protection	Yes	257 400	257 400	-	None
Rivoningo Preschool	Early Childhood Development	Child Care and Protection	Yes	225 720	225 720	-	None
Robert Mayinga Day Care	Early Childhood Development	Child Care and Protection	Yes	316 800	267 300	49 500	Decrease of beneficiaries
Salvation Creche	Early Childhood Development	Child Care and Protection	Yes	158 400	99 000	59 400	Decrease of beneficiaries
Sasekani Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400	-	None
Segae Creche	Early Childhood Development	Child Care and Protection	Yes	257 400	257 400	-	None
Senias Creche	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Share Nhlamulo Day Care	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200	-	None
Shatleng Creche	Early Childhood Development	Child Care and Protection	Yes	170 280	170 280	-	None
Shelekwane Day Dare	Early Childhood Development	Child Care and Protection	Yes	257 400	257 400	-	None
Sigagule Nhluvuko Creche	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Sihole Day Care	Early Childhood Development	Child Care and Protection	Yes	257 400	257 400	-	None
Rolle Community Creche	Early Childhood Development	Child Care and Protection	Yes	225 720	216 810	8 910	Decrease of beneficiaries
Sungulani Day Care	Early Childhood Development	Child Care and Protection	Yes	245 520	245 520	-	None
Teddy Bear Day Care	Early Childhood Development	Child Care and Protection	Yes	257 400	257 400	-	None

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Thabile Creche	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Thandanani Creche	Early Childhood Development	Child Care and Protection	Yes	150 480	150 480	-	None
Thlarihani Anthol Day Care	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200	-	None
Thlarihani Day Care	Early Childhood Development	Child Care and Protection	Yes	459 360	459 360	-	None
Tipfuxeni Day Care	Early Childhood Development	Child Care and Protection	Yes	530 640	530 640	-	None
Tiyimeleni Day Care	Early Childhood Development	Child Care and Protection	Yes	182 160	152 460	29 700	Decrease of beneficiaries
Tiyiselani Day Care	Early Childhood Development	Child Care and Protection	Yes	372 240	372 240	-	None
Tizameleni Day Care	Early Childhood Development	Child Care and Protection	Yes	356 400	356 400	-	None
Tlangelani	Early Childhood Development	Child Care and Protection	Yes	134 640	134 640	-	None
Tokologo Day Care	Early Childhood Development	Child Care and Protection	Yes	99 000	93 060	5 940	Decrease of beneficiaries
Tsakani Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Tseveni Khosa Creche	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None
Tsikedi Creche	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Veretta Creche	Early Childhood Development	Child Care and Protection	Yes	166 320	166 320	-	None
Violet Bank Creche	Early Childhood Development	Child Care and Protection	Yes	257 400	257 400	-	
Vonani New Forest Day Care	Early Childhood Development	Child Care and Protection	Yes	760 320	760 320	-	
Vumelani	Early Childhood Development	Child Care and Protection	Yes	225 720	219 720	6 000	Decrease of beneficiaries

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Wisani Day Care	Early Childhood Development	Child Care and Protection	Yes	217 800	217 800	-	None
Wisdom Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	316 800	316 800	-	None
Xalamuka Creche	Early Childhood Development	Child Care and Protection	Yes	336 600	336 600	-	None
Xitenga Creche	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None
Sub-total				38 392 200	37 906 980	485 220	
NON-CENTRE BASED PROGRAM							
Umuhle 503 Day Care	Early Childhood Development	Child Care and Protection	Yes	288 000	288 000	-	
SUB-DISTRICT TOTAL:				38 680 200	38 194 980	485 220	
MBOMBELA							
Active Pre Creche	Early Childhood Development	Child Care and Protection	Yes	736 560	736 560	-	None
Arise Educare	Early Childhood Development	Child Care and Protection	Yes	372 240	372 240	-	None
Buhle Bethu Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	269 280	269 280	-	None
Buhle Butile Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	269 280	269 280	-	None
Buhlebuyeta Educare Centre	Early Childhood Development	Child Care and Protection	Yes	190 080	190 080	-	None
Calvary Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	182 160	182 160	-	None
Children's Educare Centre	Early Childhood Development	Child Care and Protection	Yes	229 680	229 680	-	None
Clau-Clau Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	530 640	530 640	-	None

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Entokozweni Pre School	Early Childhood Development	Child Care and Protection	Yes	269 280	269 280	-	None
Eyethu Day Care	Early Childhood Development	Child Care and Protection	Yes	201 960	201 960	-	None
Fairyland Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	233 640	233 640	-	None
Faith Creche	Early Childhood Development	Child Care and Protection	Yes	257 400	257 400	-	None
Family Star Child Welfare	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200	-	None
Fortune Educare	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None
Fundolwethu Day Care	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800	-	None
Gateway Educare Centre	Early Childhood Development	Child Care and Protection	Yes	257 400	257 400	-	None
Good Shepherd Pre School	Early Childhood Development	Child Care and Protection	Yes	269 280	269 280	-	None
Goodhope Creche	Early Childhood Development	Child Care and Protection	Yes	281 160	281 160	-	None
Goodhope Educare Centre	Early Childhood Development	Child Care and Protection	Yes	946 440	946 440	-	None
Gugulethu Day Care	Early Childhood Development	Child Care and Protection	Yes	368 280	368 280	-	None
Ifalethu Educare Centre	Early Childhood Development	Child Care and Protection	Yes	748 440	748 440	-	None
Ikhayalabantwane Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	213 840	213 840	-	None
Inner-healing Day Care	Early Childhood Development	Child Care and Protection	Yes	186 120	186 120	-	None
Injabulo Yethu Pre School	Early Childhood Development	Child Care and Protection	Yes	190 080	190 080	-	None
Isibusiso Educare Centre	Early Childhood Development	Child Care and Protection	Yes	194 040	194 040	-	None

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Khanyalanga Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Khethokuhle Creche	Early Childhood Development	Child Care and Protection	Yes	336 600	336 600	-	None
Khetukuthula Creche	Early Childhood Development	Child Care and Protection	Yes	475 200	435 600	39 600	Decrease of beneficiaries
Khulangelwati Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	475 200	475 200	-	None
Khulani Educare Centre	Early Childhood Development	Child Care and Protection	Yes	356 400	356 400	-	None
Kidicol Creche	Early Childhood Development	Child Care and Protection	Yes	419 760	360 360	59 400	Decrease of beneficiaries
Kutsalani Day Care	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None
Lebogang Educare Centre	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400	-	None
Lifaletfu Pre School	Early Childhood Development	Child Care and Protection	Yes	150 480	150 480	-	None
Likusasaletfu Creche	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Little Star Early Childhood Education	Early Childhood Development	Child Care and Protection	Yes	514 800	514 800	-	None
Lula Care Centre	Early Childhood Development	Child Care and Protection	Yes	182 160	182 160	-	None
Lumbambiswano Educare Centre	Early Childhood Development	Child Care and Protection	Yes	372 240	372 240	-	None
Mabalengwe Creche	Early Childhood Development	Child Care and Protection	Yes	87 120	87 120	-	None
Malusomuhle Educare Centre	Early Childhood Development	Child Care and Protection	Yes	265 320	265 320	-	None
Mdumiseni Pre School	Early Childhood Development	Child Care and Protection	Yes	673 200	673 200	-	None
Mganduzweni Creche	Early Childhood Development	Child Care and Protection	Yes	689 040	689 040	-	None

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Millen Educare	Early Childhood Development	Child Care and Protection	Yes	186 120	186 120	-	None
Moonlight Pre School	Early Childhood Development	Child Care and Protection	Yes	269 280	269 280	-	None
Mpumelelo Educare Centre	Early Childhood Development	Child Care and Protection	Yes	312 840	312 840	-	None
Mthunzomuhle Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	205 920	205 920	-	None
Nothing Impossible Creche	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800	-	None
Phakamani Educare Centre	Early Childhood Development	Child Care and Protection	Yes	792 000	792 000	-	None
Phumlani Pre School	Early Childhood Development	Child Care and Protection	Yes	308 880	308 880	-	None
Pikinini Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	261 360	261 360	-	None
Pretty Moon Pre School	Early Childhood Development	Child Care and Protection	Yes	467 280	396 000	71 280	None
Prosperity Day Care	Early Childhood Development	Child Care and Protection	Yes	209 880	209 880	-	None
Sacred Heart Pre-School	Early Childhood Development	Child Care and Protection	Yes	241 560	241 560	-	None
Salvation Army Creche	Early Childhood Development	Child Care and Protection	Yes	194 040	194 040	-	None
Sibonelo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	792 000	792 000	-	None
Sibusise Educare	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000	-	None
Sibuyile Nursery School	Early Childhood Development	Child Care and Protection	Yes	201 960	201 960	-	None
Sigcinekile Pre School	Early Childhood Development	Child Care and Protection	Yes	439 560	439 560	-	None
Sikhulile Educare Centre	Early Childhood Development	Child Care and Protection	Yes	324 720	324 720	-	None
Siffokotile Day Care	Early Childhood Development	Child Care and Protection	Yes	673 200	673 200	-	None

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Sivikelekile Pre School	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	-	None
Tentele Early Learning Centre	Early Childhood Development	Child Care and Protection	Yes	269 280	269 280	-	None
Tentele Pre School	Early Childhood Development	Child Care and Protection	Yes	99 000	99 000	-	None
Tfuthuka Mhaule Educare	Early Childhood Development	Child Care and Protection	Yes	360 360	360 360	-	None
Thandanani Creche	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000	-	None
Thembaletu Day Care	Early Childhood Development	Child Care and Protection	Yes	673 200	673 200	-	None
Thembelihle Educare Centre	Early Childhood Development	Child Care and Protection	Yes	550 440	550 440	-	None
Thembaletu Day Care	Early Childhood Development	Child Care and Protection	Yes	673 200	673 200	-	None
Thembelihle Educare Centre	Early Childhood Development	Child Care and Protection	Yes	550 440	550 440	-	None
Together Educare Centre	Early Childhood Development	Child Care and Protection	Yes	213 840	213 840	-	None
Umthombo Day Care	Early Childhood Development	Child Care and Protection	Yes	201 960	201 960	-	None
Uthando Educare Centre	Early Childhood Development	Child Care and Protection	Yes	447 480	447 480	-	None
Vulamehlo Pre Creche	Early Childhood Development	Child Care and Protection	Yes	792 000	792 000	-	None
Woodhouse Community Creche	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400	-	None
Zamokuhle Pre School	Early Childhood Development	Child Care and Protection	Yes	316 800	316 800	-	None
Sub-District Total				25 957 800	25 787 520	170 280	
						0	
NKOMAZI							
Banaki English Medium Educare	Early Childhood Development	Child Care and Protection	Yes	194 040	118 800	75 240	Decrease of beneficiaries

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NAME	Type of Organisation	PURPOSE FOR WHICH THE FUNDS WERE TO BE USED	Did the Dept comply with 38 S(1) (J) of the PFMA	AMOUNT BUDGETED FOR (R'000)	AMOUNT TRANSFERRED	VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	REASONS WHY FUNDS WERE NOT TRANSFERRED
Bantfwabethu Educare	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600		None
Bantwabetfu Day Care	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600		None
Bongumusa Educare	Early Childhood Development	Child Care and Protection	Yes	380 160	380 160		None
Dludluma Pre School	Early Childhood Development	Child Care and Protection	Yes	178 200	178 200		None
Emkhunjini Creche	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Entokozweni Educare	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Goba Pre School	Early Childhood Development	Child Care and Protection	Yes	154 440	154 440		None
God is Good Pre School	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000		None
Good Shepherd Pre School	Early Childhood Development	Child Care and Protection	Yes	170 280	170 280		None
Gugulethu Pre School	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Heyday Educare Centre	Early Childhood Development	Child Care and Protection	Yes	205 920	205 920		None
Hoyi Pre-School	Early Childhood Development	Child Care and Protection	Yes	190 080	190 080		None
Imbondvo Pre School	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Impumelelo Pre-school	Early Childhood Development	Child Care and Protection	Yes	265 320	265 320		None
Kamhlushwa Educare Centre	Early Childhood Development	Child Care and Protection	Yes	99 000	99 000		None
Khulani Educare	Early Childhood Development	Child Care and Protection	Yes	79 200	79 200		None
Likusasaleftu Pre School	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200		None
Loving God	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None

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Luvolwetfu Pre School	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Mananga Educare Centre	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Mnguni Pre-School	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Mtfunyelwa Preschool	Early Childhood Development	Child Care and Protection	Yes	102 960	102 960		None
Nsiswane Educare Centre	Early Childhood Development	Child Care and Protection	Yes	150 480	150 480		None
Phakama Mpanganeni Creche	Early Childhood Development	Child Care and Protection	Yes	158 400	133 650	24 750	Decrease of beneficiaries
Phakamani Educare	Early Childhood Development	Child Care and Protection	Yes	154 440	154 440		None
Phola Pre School	Early Childhood Development	Child Care and Protection	Yes	114 840	114 840		None
Sabatha Pre School	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Shalom Educare	Early Childhood Development	Child Care and Protection	Yes	463 320	463 320		None
Sihlangene Mzinti Educare	Early Childhood Development	Child Care and Protection	Yes	154 440	154 440		None
Sihlangu Educare	Early Childhood Development	Child Care and Protection	Yes	297 000	297 000		None
Sijabulile Pre School	Early Childhood Development	Child Care and Protection	Yes	245 520	245 520		None
Sikhanyisiwe Educare	Early Childhood Development	Child Care and Protection	Yes	110 880	110 880		None
Silindokuhle Educare	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Sinqobile Pre-school	Early Childhood Development	Child Care and Protection	Yes	217 800	217 800		None
Siphakamiseni Educare	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None

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Siphamandla Creche	Early Childhood Development	Child Care and Protection	Yes	166 320		166 320	No longer operating as NPO
Siphokophele Educare Centre	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Siphumelele Pre School	Early Childhood Development	Child Care and Protection	Yes	190 080	190 080		None
Siphumulile Educare	Early Childhood Development	Child Care and Protection	Yes	217 800	217 800		None
Sisebentile Pre School	Early Childhood Development	Child Care and Protection	Yes	213 840	213 840		None
Sisini Pre School	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600		None
Sitholulwazi Preschool	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Sivukile Young Developers	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Siyakhula Pre School	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Siyanakekela Day Care	Early Childhood Development	Child Care and Protection	Yes	364 320	316 800	47 520	None
Siyaphambile Pre School	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Siyatfutfuka Pre School	Early Childhood Development	Child Care and Protection	Yes	174 240	174 240		None
Sizanani Pre-School	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600		None
Sizanokuhle Early Learning Centre	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200		None
Steenbok Pre School	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600		None
Tfutukani Educare	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Thambokhulu Creche	Early Childhood Development	Child Care and Protection	Yes	194 040	174 240	19 800	Decrease of beneficiaries

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Thandanani Educare	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Thandulwazi Educare	Early Childhood Development	Child Care and Protection	Yes	194 040	194 040		None
Thembalethu Educare	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Thembalethu Pre School	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Thembumelusi Educare Centre	Early Childhood Development	Child Care and Protection	Yes	194 040	194 040		None
Thuthuka Educare Centre	Early Childhood Development	Child Care and Protection	Yes	356 400	356 400		None
Tuthukani Pre School	Early Childhood Development	Child Care and Protection	Yes	102 960	102 960		None
Vulamehlo Educare Centre	Early Childhood Development	Child Care and Protection	Yes	221 760	221 760		None
Zakhele Creche	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Zithulele Pre School	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200		None
Sub-total				12 240 360	11 906 730	333 630	
Non Centre Based Programme							
Ntataise Lowveld Trust	Early Childhood Development	Child Care and Protection	Yes	777 600	777 600		None
SUB-DISTRICT TOTAL				13 017 960	12 684 330	333 630	
THABA CHWEU						0	
Courtlands Creche	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Dithutong Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	118 800	39 600	Decrease of beneficiaries

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Early Success Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	285 120	285 120		None
Ekucathuleni Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	253 440	245 520	7 920	Decrease of beneficiaries
Ekuzameni Educare Centre	Early Childhood Development	Child Care and Protection	Yes	134 640	134 640		None
Emdenini Educare	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Enjabulweni Creche	Early Childhood Development	Child Care and Protection	Yes	356 400	356 400		None
Ikageng Educare Centre	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000		None
Jack and Jill Pre School	Early Childhood Development	Child Care and Protection	Yes	336 600	336 600		None
Kaile Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Kanana Pre School	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600		None
Khutsong Day Care	Early Childhood Development	Child Care and Protection	Yes	154 440	154 440		None
Lebogang Creche	Early Childhood Development	Child Care and Protection	Yes	170 280	170 280		None
Leratong Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	257 400	257 400		None
Mandela Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Rantsweni Preschool	Early Childhood Development	Child Care and Protection	Yes	221 760	199 980	21 780	Decrease of beneficiaries
Rebotile Pre School	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200		None
Remogo Itirelent Welnes Project	Early Childhood Development	Child Care and Protection	Yes	257 400	257 400		None
Rethabile Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	554 400	554 400		None

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Sariso Pre School	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600		None
Siyanakekela Day Care	Early Childhood Development	Child Care and Protection	Yes	146 520	146 520		None
Thabang Day Care	Early Childhood Development	Child Care and Protection	Yes	75 240	71 280	3 960	Decrease of beneficiaries
Thandanani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	396 000	344 520	51 480	Decrease of beneficiaries
Vulingqondo Pre-School	Early Childhood Development	Child Care and Protection	Yes	134 640	134 640		None
Vuyelwa Pre School	Early Childhood Development	Child Care and Protection	Yes	594 000	594 000		None
Sub-total				6 268 680	6 143 940	124 740	
Non Centre Based Programme							
Courtlands	Early Childhood Development	Child Care and Protection	Yes	220 640	219 920	720	
SUB-DISTRICT TOTAL:					6 363 860	125 460	
UMJINDI							
Bantwabefu Day Care	Early Childhood Development	Child Care and Protection	Yes	297 000	297 000		None
Busy Creche	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Ekulindeni Day Care	Early Childhood Development	Child Care and Protection	Yes	190 080	190 080		None
Khanyisani Day care	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Salvation Army Creche	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200		None
Sunbeam Preschool	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Tholulwazi A Day Care	Early Childhood Development	Child Care and Protection	Yes	277 200	237 600	39 600	

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Verulam Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Sub-District Total				1 754 280	1 714 680	39 600	
EHLANZENI TOTAL				85 678 920	84 745 370	933 550	
DISTRICT: NKANGALA							
Sub-District: DR JS MOROKA							
Amazing Grace Educare	Early Childhood Development	Child Care and Protection	Yes	154 440	154 440		None
Bana Pele Pre-school	Early Childhood Development	Child Care and Protection	Yes	150 480	150 480		None
Bokang Pre School	Early Childhood Development	Child Care and Protection	Yes	142 560	95 040	47 520	Decrease of beneficiaries
Bothlale Pre-school	Early Childhood Development	Child Care and Protection	Yes	166 320	166 320		None
Dima's Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Ekhayaletu Educare	Early Childhood Development	Child Care and Protection	Yes	102 960	102 960		None
El-Shaddai Community Creche	Early Childhood Development	Child Care and Protection	Yes	158 400	118 800	39 600	Decrease of beneficiaries
Ikageng Day Care	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Ikageng Day Care	Early Childhood Development	Child Care and Protection	Yes	47 520	47 520		None
Ipeleng /Mbongo Educare	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Ikoketseng Day Care	Early Childhood Development	Child Care and Protection	Yes	79 200	79 200		None
Itereleng Pre-school	Early Childhood Development	Child Care and Protection	Yes	130 680	130 680		None
Itumeleng Day Care	Early Childhood Development	Child Care and Protection	Yes	95 040	95 040		None
Joyous Day Care	Early Childhood Development	Child Care and Protection	Yes	229 680	229 680		None

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Kgotllole Educare	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Khayelihle Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	708 840	708 840		None
Kiddies Academy for Learning	Early Childhood Development	Child Care and Protection	Yes	99 000	99 000		None
Kwelapele Educare Centre	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200		None
Lehae La Bana Educare	Early Childhood Development	Child Care and Protection	Yes	198 000	138 600	59 400	Decrease of beneficiaries
Leitsibolo Educare Centre	Early Childhood Development	Child Care and Protection	Yes	99 000	99 000		None
Lesang Bana Community Creche	Early Childhood Development	Child Care and Protection	Yes	142 560	142 560		None
Leseding Educare	Early Childhood Development	Child Care and Protection	Yes	95 040	95 040		None
Leseding Educare	Early Childhood Development	Child Care and Protection	Yes	257 400	193 050	64 350	None
Lethabile Creche (Pieterskraal)	Early Childhood Development	Child Care and Protection	Yes	158 400	160 380	-1 980	None
Lethabong Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	120 780	77 220	Decrease of beneficiaries
Letsatsing Educare	Early Childhood Development	Child Care and Protection	Yes	99 000	99 000		None
Libangeni Day Care	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600		None
Love and Grace Educare	Early Childhood Development	Child Care and Protection	Yes	91 080	68 310	22 770	outstanding claim for 3rd quarter
Mabati Pe School	Early Childhood Development	Child Care and Protection	Yes	142 560	107 910	34 650	Decrease of beneficiaries
Mahlatse Educare Centre	Early Childhood Development	Child Care and Protection	Yes	59 400	59 400		None
Malebo Pre School	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None

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Mantwani Educare	Early Childhood Development	Child Care and Protection	Yes	217 800	217 800		None
Marulaneng Day Care	Early Childhood Development	Child Care and Protection	Yes	110 880	110 880		None
Masakhane Trying Angel Educare	Early Childhood Development	Child Care and Protection	Yes	118 800		118 800	Cancelled
Masego Pre School	Early Childhood Development	Child Care and Protection	Yes	130 680	62 370	68 310	Decrease of beneficiaries
Masuku Educare Centre	Early Childhood Development	Child Care and Protection	Yes	150 480	150 480		None
Maswike Pre School	Early Childhood Development	Child Care and Protection	Yes	158 400	75 240	83 160	Decrease of beneficiaries
Matseke Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	91 080	91 080		None
Meriting Educare	Early Childhood Development	Child Care and Protection	Yes	158 400	116 820	41 580	Decrease of beneficiaries
Mmabana Educare	Early Childhood Development	Child Care and Protection	Yes	150 480	150 480		None
Mmakubutona Educare	Early Childhood Development	Child Care and Protection	Yes	158 400	141 570	16 830	Decrease of beneficiaries
Mmamatsue Creche	Early Childhood Development	Child Care and Protection	Yes	126 720	126 720		None
Mmanonyana Pre School	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Moema Pre-school	Early Childhood Development	Child Care and Protection	Yes	99 000	63 360	35 640	decrease of beneficiaries
Mokgoko Pre school	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Mkopane Pre-school	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Morake Pre School	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Morongwane Pre School	Early Childhood Development	Child Care and Protection	Yes	146 520	139 590	6 930	None

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Motheo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	87 120	441 360	-354 240	over payment but money was paid back as per subsidy unit request
Mothoe Wa Bana Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Mpatliseng Pre School	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Mpumelelo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	99 000	99 000		None
Muzekhaya Community Creche	Early Childhood Development	Child Care and Protection	Yes	71 280	71 280		None
Neu-Halle Pre School	Early Childhood Development	Child Care and Protection	Yes	229 680	229 680		None
Ntepane Pre School	Early Childhood Development	Child Care and Protection	Yes	237 600	221 760	15 840	Decrease of beneficiaries
Nthuseng Day Care	Early Childhood Development	Child Care and Protection	Yes	376 200	305 910	70 290	Decrease of beneficiaries
Phanagela Community Educare	Early Childhood Development	Child Care and Protection	Yes	142 560	142 560		None
Phikelela Community Educare	Early Childhood Development	Child Care and Protection	Yes	194 040	194 040		None
Phila Uphilise Educare	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Phosiwe Community Educare	Early Childhood Development	Child Care and Protection	Yes	102 960	102 960		None
Ramokgeletsane Community Creche	Early Childhood Development	Child Care and Protection	Yes	312 840	310 860	1 980	Decrease of beneficiaries
Ratabatho Educare Centre	Early Childhood Development	Child Care and Protection	Yes	87 120	87 120		None
Rauwane Day Care	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Rebelegeng Educare	Early Childhood Development	Child Care and Protection	Yes	79 200	79 200		None

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Refilwe Day Care	Early Childhood Development	Child Care and Protection	Yes	87 120	87 120		None
Retsogile Pre-school	Early Childhood Development	Child Care and Protection	Yes	79 200	79 200		None
Rhubhululwazi Educare	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Shining Stars Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	142 560	142 560		None
Sizabantu Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	134 640	134 640		None
St Martins Pre School	Early Childhood Development	Child Care and Protection	Yes	285 120	285 120		None
Sukuma Creche	Early Childhood Development	Child Care and Protection	Yes	178 200	172 260	5 940	Decrease of beneficiaries
Rebeleng Thabang Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	201 960	201 960		None
Thabang Educare	Early Childhood Development	Child Care and Protection	Yes	201 960	201 960		None
Thandabantwana Educare	Early Childhood Development	Child Care and Protection	Yes	304 920	304 920		None
The Way Educare Centre	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Thedi Pre School	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Thembaletu Educare	Early Childhood Development	Child Care and Protection	Yes	87 120	81 180	5 940	Decrease of beneficiaries
Thokozani Day Care	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Thuthukani Educare	Early Childhood Development	Child Care and Protection	Yes	158 400	148 500	9 900	Decrease of beneficiaries
Thutong Educare	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Thutopele Educare	Early Childhood Development	Child Care and Protection	Yes	158 400	128 700	29 700	Decrease of beneficiaries

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Tlayang Day Care	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200		None
Tlhatlane Day Care	Early Childhood Development	Child Care and Protection	Yes	178 200	178 200		None
Trying Angels Educare	Early Childhood Development	Child Care and Protection	Yes	194 040	194 040		None
Tshepang Educare	Early Childhood Development	Child Care and Protection	Yes	59 400	59 400		None
Tsholanang Pre School	Early Childhood Development	Child Care and Protection	Yes	178 200	178 200		None
Tumakgole Educare	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Ukukhanya Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	142 560	142 560		None
Vulingqondo Educare	Early Childhood Development	Child Care and Protection	Yes	134 640	134 640		None
Wozobona Educare Centre	Early Childhood Development	Child Care and Protection	Yes	1 069 200	1 069 200		None
Sub-total				15 162 840	14 662 710	500 130	
NON-CENTRE BASED PROGRAMME							
Sithuthukile Early Learning	Early Childhood Development	Child Care and Protection	Yes	432 000	432 000		None
SUB-DISTRICT TOTAL				15 594 840	15 094 710	500 130	
EMAKHAZENI							
Emgwenya Early Education Centre	Early Childhood Development	Child Care and Protection	Yes	502 920	502 920		None
Ethembeni Day Care	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Sakhelwe Community Creche	Early Childhood Development	Child Care and Protection	Yes	225 720	225 720		None
Shalom Day Care	Early Childhood Development	Child Care and Protection	Yes	253 440	253 440		None
Siyathuthuka Pre School	Early Childhood Development	Child Care and Protection	Yes	792 000	792 000		None

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S&J Pre-school	Early Childhood Development	Child Care and Protection	Yes	158 400	156 420	1 980	Decrease of beneficiaries
Tholulwazi Creche	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000		None
Leratong Educare	Early Childhood Development	Child Care and Protection	Yes	495 000	495 000		None
Sub-District Total				2 942 280	2 940 300	1 980	
EMALAHLENI							
Agape Pre-School	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000		None
Banana Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Bokamoso Creche	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Celulwazi Pre School	Early Childhood Development	Child Care and Protection	Yes	380 160	380 160		None
Early Bee Pre School	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Ebenezer Early Learning Centre	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Embalenhle Pre School	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Isibonelo Nursery School	Early Childhood Development	Child Care and Protection	Yes	1 980 000	1 980 000		None
Ithuseng Pre School	Early Childhood Development	Child Care and Protection	Yes	356 400	356 400		None
Iymenz Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Lehlaka Pre School	Early Childhood Development	Child Care and Protection	Yes	356 400	356 400		None
Lucy Mashiane Pre School	Early Childhood Development	Child Care and Protection	Yes	594 000	594 000		None
Mahlasedi Nursery	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None

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Mpumelelo Pre School	Early Childhood Development	Child Care and Protection	Yes	217 800	217 800		None
Mpumelelo Day Care	Early Childhood Development	Child Care and Protection	Yes	237 600	232 650	4 950	None
Nolwazi Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	174 240	174 240		None
Peaceful Care Centre	Early Childhood Development	Child Care and Protection	Yes	174 240	172 260	1 980	None
Phumelela Child Care and Pre School	Early Childhood Development	Child Care and Protection	Yes	87 120	87 120		None
Raditsela Early Learning Centre	Early Childhood Development	Child Care and Protection	Yes	273 240	255 420	17 820	None
Rejoice Pre School	Early Childhood Development	Child Care and Protection	Yes	316 800	316 800		None
Sacred Heart Pre-School	Early Childhood Development	Child Care and Protection	Yes	138 600	89 100	49 500	None
SAVF Kosmossies Day Care	Early Childhood Development	Child Care and Protection	Yes	99 000	99 000		None
SAVF Wonderland Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	39 600	39 600		None
Shongololo Pre-school	Early Childhood Development	Child Care and Protection	Yes	384 120	384 120		None
Simunye Creche	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Sinempatho Pre-school	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Siyathele Early Learning Pre School	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Tiny Bethesda Pre-School	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Tholukukhanya Pre School	Early Childhood Development	Child Care and Protection	Yes	304 920	304 920		None
Injabulo Pre School	Early Childhood Development	Child Care and Protection	Yes	53 460	53 460		None

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Pine Ridge Ministry	Early Childhood Development	Child Care and Protection	Yes	63 360	63 360		None
Othandweni Pre School	Early Childhood Development	Child Care and Protection	Yes	128 700	128 730	-30	None
Thola Ukunqoba Pre School	Early Childhood Development	Child Care and Protection	Yes	79 200	79 200		None
Sinethemba Pre School	Early Childhood Development	Child Care and Protection	Yes	102 960	102 960		None
Love Daily Pre School	Early Childhood Development	Child Care and Protection	Yes	188 100	188 100		None
Sub-total				8 292 240	8 431 830	-139 590	
ECD non Centre Based Programmes							
Siyathuthuka Nusery Trust	Early Childhood Development	Child Care and Protection	Yes	432 000	432 000		None
SUB-DISTRICT TOTAL				8 724 240	8 863 830	-139 590	
STEVE TSHWETE							
Arise and Shine Creche	Early Childhood Development	Child Care and Protection	Yes	59 400	44 550	14 850	outstanding claim for 2nd quarter
Bethel Preparatory School	Early Childhood Development	Child Care and Protection	Yes	831 600	831 600		None
Boitumelo Early Learning Centre	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600		None
Bonisa Pre School	Early Childhood Development	Child Care and Protection	Yes	633 600	633 600		None
El Shaddai Pre School	Early Childhood Development	Child Care and Protection	Yes	297 000	297 000		None
Hlanganani Nazareth Upliftment Centre	Early Childhood Development	Child Care and Protection	Yes	621 720	621 720		None
IK Makuse Early Learning Centre	Early Childhood Development	Child Care and Protection	Yes	792 000	792 000		None
Ikhola Kwezi Creche	Early Childhood Development	Child Care and Protection	Yes	316 800	285 120	31 680	Decrease of beneficiaries

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Injabulo ECD	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600		None
Ithemba Creche	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Jalisile Pre cum Creche	Early Childhood Development	Child Care and Protection	Yes	554 400	480 150	74 250	Decrease of beneficiaries
Khayaletu Pre and Creche	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Krienkie Krankie Creche	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600		None
Mpumelelo cum Creche	Early Childhood Development	Child Care and Protection	Yes	922 680	922 680		None
Rejoice Early Learning Centre	Early Childhood Development	Child Care and Protection	Yes	530 640	483 080	47 560	Decrease of beneficiaries
Rise and Shine Pre School	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200		None
Siqalo Esisha Pre School	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Siyazama Pre School	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Tinny Bubbles Creche	Early Childhood Development	Child Care and Protection	Yes	79 200	79 200		None
Uthando Creche	Early Childhood Development	Child Care and Protection	Yes	178 200	178 200		None
Vulamehlo Early Learning Centre	Early Childhood Development	Child Care and Protection	Yes	154 440	154 440		None
Masiqhubeke Pre School	Early Childhood Development	Child Care and Protection	Yes	29 700	14 850	14 850	Decrease of beneficiaries
Rebohlale Creche & Pre School	Early Childhood Development	Child Care and Protection	Yes	59 400	29 000	30 400	outsanding claim for 4th quarter
Sub-total				7 397 280	7 332 190	65 090	
THEMBISILE							
Asakhane Creche	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000		None

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Asifunde Pre School	Early Childhood Development	Child Care and Protection	Yes	388 080	237 600	150 480	Decrease of beneficiaries
Asihlakaniiphe Educare	Early Childhood Development	Child Care and Protection	Yes	229 680	229 680		None
Asisizane Creche	Early Childhood Development	Child Care and Protection	Yes	308 880	276 210	32 670	Decrease of beneficiaries
Bajabulile Day Care	Early Childhood Development	Child Care and Protection	Yes	495 000	495 000		None
Bambanani Creche	Early Childhood Development	Child Care and Protection	Yes	344 520	344 520		None
Bambazakhe Pre-School	Early Childhood Development	Child Care and Protection	Yes	285 120	285 120		None
Bonginkosi Pre School	Early Childhood Development	Child Care and Protection	Yes	411 840	411 840		None
Buhlebemfundo Creche and Pre	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Buhlebesizwe Creche	Early Childhood Development	Child Care and Protection	Yes	336 600	334 620	1 980	Decrease of beneficiaries
C Unity Day Care	Early Childhood Development	Child Care and Protection	Yes	415 800	415 800		None
Ekhethu Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Empilweni Day Care	Early Childhood Development	Child Care and Protection	Yes	217 800	217 800		None
Ethembeni Pre-School	Early Childhood Development	Child Care and Protection	Yes	253 440	253 440		None
Fundukolwe Educare	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Hluzingqondo Educare centre	Early Childhood Development	Child Care and Protection	Yes	221 760	221 760		None
Ingomuso Day Care	Early Childhood Development	Child Care and Protection	Yes	316 800	316 800		None
Isibonelo Educare	Early Childhood Development	Child Care and Protection	Yes	316 800	253 440	63 360	Decrease of beneficiaries
Isiqalo Day Care	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None

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Jabulani Creche	Early Childhood Development	Child Care and Protection	Yes	368 280	368 280		None
Khayalabo Creche	Early Childhood Development	Child Care and Protection	Yes	495 000	495 000		None
Khayaletu Educare	Early Childhood Development	Child Care and Protection	Yes	308 880	308 880		None
Lehlabile Educare	Early Childhood Development	Child Care and Protection	Yes	265 320	265 320		None
Lekahlabololo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	249 480	231 660	17 820	Decrease of beneficiaries
Leseding Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Mdumiseni Educare	Early Childhood Development	Child Care and Protection	Yes	411 840	411 840		None
Mgwezani Pre School	Early Childhood Development	Child Care and Protection	Yes	554 400	554 400		None
Mhlokohloko Creche	Early Childhood Development	Child Care and Protection	Yes	79 200	39 600	39 600	started claiming in the 3rd quarter
Mmabana Educare	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200		None
Module C Community Crech	Early Childhood Development	Child Care and Protection	Yes	182 160	185 160	-3 000	
Mphahlolle Educare	Early Childhood Development	Child Care and Protection	Yes	423 720	249 480	174 240	Decrease of beneficiaries
Ndlehle Creche	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600	0	None
New Generation Creche	Early Childhood Development	Child Care and Protection	Yes	479 160	458 190	20 970	Decrease of beneficiaries
Nobulawu Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	352 440	201 960	150 480	Decrease of beneficiaries
Nomzamo Day Care	Early Childhood Development	Child Care and Protection	Yes	126 720	106 920	19 800	decrease of beneficiaries
Ntombana Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Osisweni Pre School	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None

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Philane Creche	Early Childhood Development	Child Care and Protection	Yes	396 000	246 510	149 490	Decrease of beneficiaries
Phuthaditshaba Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	245 520	237 600	7 920	
(Loeloe) Refilwe Lerato Educare	Early Childhood Development	Child Care and Protection	Yes	174 240	174 240		None
Rethusitswe Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	574 200	574 200		None
Sakhile Early Learning Centre	Early Childhood Development	Child Care and Protection	Yes	388 080	225 720	162 360	Decrease of beneficiaries
Sikhulile Educare Centre	Early Childhood Development	Child Care and Protection	Yes	324 720	324 720		None
Sinqobile Educare	Early Childhood Development	Child Care and Protection	Yes	190 080	155 430	34 650	Decrease of beneficiaries
Siphumelele Day Care	Early Childhood Development	Child Care and Protection	Yes	229 680	229 680		None
Sithabesoke Educare	Early Childhood Development	Child Care and Protection	Yes	205 920	205 920		None
Sithjejile Educare	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Siyathlogomela Educare	Early Childhood Development	Child Care and Protection	Yes	95 040	95 040	0	None
Siyathuthuka Pre School	Early Childhood Development	Child Care and Protection	Yes	269 280	269 280		None
Siyazama Creche	Early Childhood Development	Child Care and Protection	Yes	174 240	153 430	20 810	Decrease of beneficiaries
Siyazama Educare Centre	Early Childhood Development	Child Care and Protection	Yes	336 600	336 600		None
Sizanani Educare	Early Childhood Development	Child Care and Protection	Yes	823 680	491 040	332 640	Decrease of beneficiaries
Thandanani Creche	Early Childhood Development	Child Care and Protection	Yes	629 640	625 680	3 960	Decrease of beneficiaries
Thandulwazi Day Care	Early Childhood Development	Child Care and Protection	Yes	423 720	288 090	135 630	Decrease of beneficiaries
Thembeilile Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	316 800	316 800		None

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Thembi Pre School	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Thembifundo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	415 800	415 800		None
Thokozani Creche	Early Childhood Development	Child Care and Protection	Yes	546 480	546 480		None
Tholulwazi Creche	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000		None
Tholulwazi Day Care	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000		None
Thulani Educare	Early Childhood Development	Child Care and Protection	Yes	174 240	170 280	3 960	Decrease of beneficiaries
Thuthukani Pre-School	Early Childhood Development	Child Care and Protection	Yes	542 520	542 520		
Timeleni Creche	Early Childhood Development	Child Care and Protection	Yes	257 400	257 400		None
Tsholofelo Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	125 730	32 670	Decrease of beneficiaries
Vezebuhle Educare Centre	Early Childhood Development	Child Care and Protection	Yes	297 000	-	297 000	suspended due to non-compliance
Vulamehlo Creche	Early Childhood Development	Child Care and Protection	Yes	534 600	273 240	261 360	None
Vulindlela Creche	Early Childhood Development	Child Care and Protection	Yes	229 680	206 910	22 770	None
Vulingqondo Educare	Early Childhood Development	Child Care and Protection	Yes	356 400	222 750	133 650	None
Zamani Home Educare	Early Childhood Development	Child Care and Protection	Yes	435 600	339 570	96 030	None
Zamokuhle Creche	Early Childhood Development	Child Care and Protection	Yes	316 800	245 520	71 280	None
Zenzeleni Day Care	Early Childhood Development	Child Care and Protection	Yes	297 000	297 000		None

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Zithabiseni Creche & Pre	Early Childhood Development	Child Care and Protection	Yes	277 200	91 080	186 120	
Sub- District Total				23 039 280	20 418 580	2 620 700	
VICTOR KHANYE							
Emfundweni Early Childhood Development	Early Childhood Development	Child Care and Protection	Yes	178 200		178 200	suspended due to non-compliance
Eyethu Yarona Day Care	Early Childhood Development	Child Care and Protection	Yes	205 920	205 920		None
Itekeng Day Care	Early Childhood Development	Child Care and Protection	Yes	51 480	51 480		None
Khensani Early Childhood Development Centre	Early Childhood Development	Child Care and Protection	Yes	265 320	198 990	66 330	None
Masakhane Catholic Pre-School	Early Childhood Development	Child Care and Protection	Yes	198 000	148 500	49 500	None
Masifunde Pre Primary School	Early Childhood Development	Child Care and Protection	Yes	237 600	118 800	118 800	None
Naledi Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	79 200	79 200	None
Sinethemba Early Childhood Development	Early Childhood Development	Child Care and Protection	Yes	79 200	39 600	39 600	None
Sithuthukile Day Care	Early Childhood Development	Child Care and Protection	Yes	273 240	110 880	162 360	None
Thuthukani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	158 400	79 200	79 200	None
Vukuzenzele Pre School	Early Childhood Development	Child Care and Protection	Yes	356 400	356 400		None
Zakhele Day Care	Early Childhood Development	Child Care and Protection	Yes	122 760	122 760		None
Khensani Early Childhood Development Centre	Early Childhood Development	Child Care and Protection	Yes	265 320	265 320		None
Masakhane Catholic Pre-School	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Masifunde Pre Primary School	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None

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Naledi Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Sinethemba Early Childhood Development	Early Childhood Development	Child Care and Protection	Yes	79 200	79 200		None
Sithuthukile Day Care	Early Childhood Development	Child Care and Protection	Yes	273 240	234 630	38 610	Decrease of beneficiaries
Thuthukani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Vukuzenzele Pre School	Early Childhood Development	Child Care and Protection	Yes	356 400	356 400		None
Zakhele Day Care	Early Childhood Development	Child Care and Protection	Yes	122 760	122 760		None
Bokomoso Day Care	Early Childhood Development	Child Care and Protection	Yes	31 680	31 680		None
Ndumiso Day Care	Early Childhood Development	Child Care and Protection	Yes	43 560	43 560		None
Zama Zama Day Care	Early Childhood Development	Child Care and Protection	Yes	37 620	37 620		None
Siyathuthuka Nursery School	Early Childhood Development	Child Care and Protection	Yes	65 340	32 670	32 670	outsanding claim for 3rd quarter
Sub-District Total				2 486 880	2 430 450	56 430	
NKANGALA DISTRICT TOTAL				60 184 800	57 080 060	3 104 740	
GERT SIBANDE							
Sub-District: ALBERT LUTHULI							
Bambanani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	205 920	156 420	49 500	Decrease of beneficiaries
Bantfwabethu Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Bonisuthando Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Buhlebuyeta Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	435 600	435 600		None

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CD Nursery School	Early Childhood Development	Child Care and Protection	Yes	257 400	257 400		None
Diepdale Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	439 560	439 560		None
Future Kids Pre School	Early Childhood Development	Child Care and Protection	Yes	106 920	106 920		None
Grootboom Educare Pre-School	Early Childhood Development	Child Care and Protection	Yes	142 560	122 760	19 800	None
Happy kids Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	192 060	5 940	Decrease of beneficiaries
Happy Valley Creche	Early Childhood Development	Child Care and Protection	Yes	297 000	297 000		None
Ikusasa Lethu Pre School	Early Childhood Development	Child Care and Protection	Yes	403 920	384 120	19 800	Decrease of beneficiaries
Ilanga Pre School	Early Childhood Development	Child Care and Protection	Yes	186 120	186 120		None
Inkasa Pre School	Early Childhood Development	Child Care and Protection	Yes	308 880	308 880		None
Isiphephelo Day Care	Early Childhood Development	Child Care and Protection	Yes	83 160	83 160		None
Joy Christian Pre School	Early Childhood Development	Child Care and Protection	Yes	570 240	570 240		None
Kennan Pre school	Early Childhood Development	Child Care and Protection	Yes	178 200	178 200		None
Khanyi Day Care	Early Childhood Development	Child Care and Protection	Yes	249 480	249 480		None
Khulani Pre School	Early Childhood Development	Child Care and Protection	Yes	205 920	205 920		None
Khululeka Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	356 400	356 400		None
Khuphukani Day Care	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000		None
Leeuwpoort Pre school	Early Childhood Development	Child Care and Protection	Yes	122 760	122 760		None
Lethukukhanya Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	304 920	269 280	35 640	Decrease of beneficiaries

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Lindani Day Care	Early Childhood Development	Child Care and Protection	Yes	269 280	269 280		
Lindokuhle Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	483 120	462 470	20 650	Decrease of beneficiaries
Mabaleni Day Care	Early Childhood Development	Child Care and Protection	Yes	95 040	95 040		None
Mantjolo Day Care Centre (Gogo Shirley)	Early Childhood Development	Child Care and Protection	Yes	99 000	99 000		None
Maquba Pre School	Early Childhood Development	Child Care and Protection	Yes	411 840	213 840	198 000	Decrease of beneficiaries
Masibambisane Pre School	Early Childhood Development	Child Care and Protection	Yes	237 600	238 000	-400	None
Masithandane Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	249 480	249 480		None
Nhlakanipho Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	150 480	150 480		None
Nhlazatshe Educare	Early Childhood Development	Child Care and Protection	Yes	376 200	376 200		None
(No) Nkululeko Pre School	Early Childhood Development	Child Care and Protection	Yes	403 920	403 920		None
Ntabanhle Pre School	Early Childhood Development	Child Care and Protection	Yes	273 240	273 240		None
Othandweni Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Sakhasizwe Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	142 560	15 840	Decrease of beneficiaries
Sifisoethu Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	75 240	75 240		None
Sikhulangelwazi Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	154 440	154 440		None
Sikhulasonke Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	63 360	63 360		None
Sinethemba Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	170 280	170 280		None

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Sinethemba Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	198 000	184 140	13 860	Decrease of beneficiaries
Siphumelele Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	146 520	146 520		None
Siyacathula Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	237 600	182 160	55 440	Decrease of beneficiaries
Siyacathula Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Siyakhula Community Creche	Early Childhood Development	Child Care and Protection	Yes	201 960	201 960		None
Siyakhula Pre School	Early Childhood Development	Child Care and Protection	Yes	110 880	110 880		None
Siyanakekela Day Care	Early Childhood Development	Child Care and Protection	Yes	95 040	95 040		None
Siyaphambili Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	213 840	213 840		None
Siyaphumelela Day Care	Early Childhood Development	Child Care and Protection	Yes	79 200	79 200		None
Siyathuthuka Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000		None
Siyathuthuka Early Learning Centre	Early Childhood Development	Child Care and Protection	Yes	316 800	316 800		None
Siyeta Pre School	Early Childhood Development	Child Care and Protection	Yes	257 400	257 400		None
St Joseph's Educare	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Thando's Day Care	Early Childhood Development	Child Care and Protection	Yes	178 200	158 400	19 800	Decrease of beneficiaries
Thembaletu Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	312 840	312 840		None
Thuthukani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	213 840	213 840		None
Tjakastad Educare Centre	Early Childhood Development	Child Care and Protection	Yes	435 600	435 600		None

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Ukukhanya Kwesizwe Pre School	Early Childhood Development	Child Care and Protection	Yes	297 000	297 000		None
Umanyano Day Care	Early Childhood Development	Child Care and Protection	Yes	138 600	78 210	60 390	started claiming in 2nd quarter
Vukani Pre School	Early Childhood Development	Child Care and Protection	Yes	205 920	205 920		None
Vulindlela Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000		None
Wesley Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	285 120	285 120		None
Zamani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	376 200	376 200		None
Sub-total				15 242 040	14 727 780	514 260	
						0	
Dipaliseng						0	
God's Kid's Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	384 120	257 400	126 720	Decrease of beneficiaries
Good Hope Educare	Early Childhood Development	Child Care and Protection	Yes	328 680	328 680		None
Joy Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	194 040	194 040		None
Maria Mbhele Memorial Creche	Early Childhood Development	Child Care and Protection	Yes	495 000	495 000		None
Sakhisizwe Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	356 400	328 680	27 720	Decrease of beneficiaries
Shilo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	285 120	285 120		None
Siphe Uculo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Tholulwazi Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	126 720	126 720		None
Zenzele Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	257 400	257 400		None
Zizameleni Educare Centre	Early Childhood Development	Child Care and Protection	Yes	110 880	110 880		None

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Sub-total				2 657 160	2 502 720	154 440	
Govan Mbeki							
Bambanani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000		None
Day By Day Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	178 200	178 200		None
Ekujabuleni Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200		None
Entokozweni Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	277 200	277 200		None
Illuminate Day Care	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Isibonelo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	435 600	435 600		None
Isibonelo-Esihle Pre-School	Early Childhood Development	Child Care and Protection	Yes	59 400	59 400		None
Isidingo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	336 600	336 600		None
Isolomuzi Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	1 108 800	1 108 800		None
Khulanolwazi Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	170 280	170 280		None
Kiddy Kids Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	332 640	332 640		None
Lesedi Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	166 320	166 320		None
Lindokuhle Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Lindokuhle Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	198 000	197 900	100	None
Lutheran Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	356 400	356 400		None
Mmabana Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	594 000	594 000		None

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Ntataise Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	376 200	376 200		None
Progress Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	990 000	990 000		None
Qhubekani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	340 560	340 560		None
Sinamuva Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	130 680	130 680		None
Siphumelelo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	166 320	166 320		None
Siyacathula Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	316 800	277 200		Decrease of beneficiaries
Sunrise Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	356 400	267 300	89 100	Decrease of beneficiaries
Thembelihle Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Thuthukani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Tshepo-Themba Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	178 200	178 200		None
Vulindlela Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	134 640	-	134 640	Suspended due to non-compliance
We'r one	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Wings of Love Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	316 800	316 800		None
Zimisele Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	475 200	475 200		None
Sub-total				9 500 040	9 236 600	263 440	
Lekwa							
Hloleyathatha Pre school	Early Childhood Development	Child Care and Protection	Yes	641 520	641 520		None

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Lethukukhanya Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	467 280	467 280		None
Mzamo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	447 480	447 480		None
Phezukwentaba Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	71 280	71 280		None
Phumlani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	213 840	213 840		None
Siqondekhaya Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	483 120	483 120		None
Siyakhula Early Childhood Development	Early Childhood Development	Child Care and Protection	Yes	392 040	392 040		None
Sizanani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	685 080	685 080		None
Thuthukani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	110 880	110 880		None
Thuto-Lesedi Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	285 120	263 340	21 780	None
Westend Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	71 280	71 280		None
Zizamele Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	265 320	198 990	66 330	None
Sub-District Total				4 134 240	4 046 130	88 110	
Mkhondo							
Bhekulwazi Day Care	Early Childhood Development	Child Care and Protection	Yes	316 800	316 800		None
Buhlebenhlanhla Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000		None
Dingukwazi Day Care	Early Childhood Development	Child Care and Protection	Yes	99 000	99 000		None
Emakholweni Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	79 200	79 200		None
Empilweni Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	79 200	79 200		None

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Entokozweni Early Learning Centre	Early Childhood Development	Child Care and Protection	Yes	316 800	316 800		None
Etsheni Day Care	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Ezikonjaneni Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	205 920	205 920		None
Imizamoyethu Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	110 880	110 880		None
Jabulani day Care Centre	Early Childhood Development	Child Care and Protection	Yes	178 200	79 200	99 000	None
Khayelihle Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	514 800	495 000	19 800	Decrease of beneficiaries
Kiddy's Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	396 000	384 120	11 880	None
Lesedi Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	752 400	752 400		None
Mabilisa Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	241 560	238 590	2 970	None
Madlangempisi Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Masithuthuke Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Ngema North Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	79 200	79 200		None
Nkosinathi Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	475 200	475 200		None
Othandweni Day Care	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Siphumelele Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	79 200	79 200		None
Siyacathula Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	245 520	245 520		None
Siyahloba Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None

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Siyakhula Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	79 200	75 240	3 960	Decrease of beneficiaries
Siyathemba Educare Centre	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000		None
Tholulwazi Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	356 400	356 400		None
Thuthukani Day Care	Early Childhood Development	Child Care and Protection	Yes	281 160	281 160		None
Vukani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Zama Zama Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	138 600	138 600		None
Zenzele Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	142 560	142 560		None
Ziqalele Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	99 000	96 030	2 970	Decrease of beneficiaries
Sub-total				6 890 400	6 749 820	140 580	
ECD None centre based							
Masakhane	Early Childhood Development	Child Care and Protection	Yes	288 000	288 000		None
AFTER CARE							
Mkhondo							
Retiefville After Care Centre	After school care services	Child Care and Protection	Yes	184 800	184 800		None
SUB-DISTRICT TOTAL				7 363 200	7 222 620	140 580	
						0	
Msukaligwa							
Cathulani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	118 800	118 800		None
Ekuthuleni Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	99 000	97 020	1 980	
Esikhumbuzweni Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	146 520	145 440	1 080	

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First Step Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	106 920	106 920		None
Gugulethu Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	83 160	83 160		None
Ikusasaletu Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	158 400	140 580	17 820	
Inhloshenle Pre School	Early Childhood Development	Child Care and Protection	Yes	91 080	91 080		None
Inkazimulo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	146 520	146 520		None
Inkululeko Pre School	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Inthuthuko Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	162 360	162 360		None
Joy Pre Primary Educare	Early Childhood Development	Child Care and Protection	Yes	233 640	233 640		None
Malusomuhle Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	118 800	116 820	1 980	
Masibambisane Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	752 400	752 400		None
Qedusizi Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	495 000	495 000		None
Qhubekani Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Rise and Shine Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	213 840	213 840		None
Sibane Sokusa Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Sikhulangelwazi Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	364 320	364 320		None
Simunye Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	126 720	126 720		None
Sinamuva Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	435 600	435 600		None

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Siphumelele Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	126 720	126 720		None
Sithulile Day Care	Early Childhood Development	Child Care and Protection	Yes	158 400	158 400		None
Siyadlala Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	126 720	126 720		None
Sizumakhelwane Creche	Early Childhood Development	Child Care and Protection	Yes	178 200	178 200		None
Tholulwazi Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	213 840	148 500	65 340	
Tholulwazi Pre Primary School	Early Childhood Development	Child Care and Protection	Yes	752 400	752 400		None
Ubuhle Bemfundo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	178 200	178 200		None
Ulwaz'oluhle Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	237 600	237 600		None
Vulingqondo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	170 280	162 360	7 920	Decrease of beneficiaries
Vulingqondo Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	221 760	221 760		None
Zamokuhle Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	534 600	534 600		None
Sub-District Total				7 266 600	7 170 480	96 120	
Pixley Ka Seme							
Buhlebuyeza Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	491 040	368 280	122 760	
Hopewell Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	217 800	137 610	80 190	
Junior Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	122 760	122 760		None
Khayaletu Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	459 360	459 360		None
Khulakahle Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	526 680	526 680		None

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Lindokuhle Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	308 880	297 990	10 890	None
Qalimfundo Pre School	Early Childhood Development	Child Care and Protection	Yes	178 200	178 200		None
Simtholile Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	213 840	213 840		None
Siyabonga Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	792 000	792 000		None
Siyaphumelela Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	396 000	396 000		None
Sizakancane Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	201 960	201 960		None
Thandolwethu Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	198 000	198 000		None
Thembelihle Day Care Centre	Early Childhood Development	Child Care and Protection	Yes	186 120	186 120		None
Vulamehlo Pre School	Early Childhood Development	Child Care and Protection	Yes	514 800	514 800		None
Sub-District Total				4 807 440	4 593 600	213 840	
						0	
GERT SIBANDE TOTAL:				50 970 720	49 499 930	1 470 790	
PROVINCIAL				194 280 240	191 325 360	2 954 880	
Child and Youth Care Centres							
Ehlanzeni							
Michaels Children's Village	Child and Youth Care Centres	Child Care and Protection	Yes	540 000	540 000	-	None
Millenium Home of Hope	Child and Youth Care Centres	Child Care and Protection	yes	570 194	360 000	210 194	
Millenium Home of Hope	Post	Child Care and Protection	Yes		339 980		
SOS Children's Village	Child and Youth Care Centres	Child Care and Protection	Yes	2 400 000	2 227 500	172 500	

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Theresa Willis Home of Hope	Child and Youth Care Centres	Child Care and Protection	Yes	450 000	360 000	90 000	
Uthando House	Child and Youth Care Centres	Child Care and Protection	Yes	750 000	750 000	-	None
Moses Sihlangu Heath Care Centre	Child and Youth Care Centres	Child Care and Protection	Yes	712 674	742 339	29 665	
Moses Sihlangu Heath Care Centre (Post)	Posts	Child Care and Protection	yes		161 434	161 434	
Emmanuel's Family Home	Child and Youth Care Centres	Child Care and Protection	Yes	420 000	420 000	-	None
Amazing Grace Children's Home	Child and Youth Care Centres	Child Care and Protection	Yes	900 000	750 000	150 000	
St John's Care Centre	Child and Youth Care Centres	Child Care and Protection	Yes	1 500 000	1 500 000	-	None
Ebenezer CYCC	Child and Youth Care Centres	Child Care and Protection	Yes	450 000	450 000	-	None
Nkangala							
Phephelaphi Home	Child and Youth Care Centres	Child Care and Protection	Yes	480 000	480 000	-	None
SAVF Belfast Children's Home	Child and Youth Care Centres	Child Care and Protection	yes	6 420 000	6120	6 413 880	
Cosmos Children's Haven	Child and Youth Care Centres	Child Care and Protection	Yes	1 800 000	1 800 000	-	None
Highveld House Place of Safety	Child and Youth Care Centres	Child Care and Protection	Yes	360 000	360 000	-	None
Bethesda Home of Hope	Child and Youth Care Centres	Child Care and Protection	Yes	600 000	570000	30000	
Middelburg Care Village	Child and Youth Care Centres	Child Care and Protection	Yes	3 240 000	3112500	127500	
Drop in Centres							
Nkangala							
Lefiso Child Care Support	Community Based Care and Support Services	Child Care and Protection	Yes	264 000	264 000	-	None

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Hope for the Nation	Community Based Care and Support Services	Child Care and Protection	Yes	1 212 000	1 212 000	-	None
Ethembeni Street Children's Project	Community Based Care and Support Services	Child Care and Protection	Yes	540 000	320 460	11 680	
Ekukhanyeni Children's Project	Community Based Care and Support Services	Child Care and Protection	Yes	305 680	294 000	11 680	
Gert Sibande							
Uzwelo Home	Community Based Care and Support Services	Child Care and Protection	Yes	1 440 000	1 368 000	72 000	
CMR Child and Youth Care Centre	Community Based Care and Support Services	Child Care and Protection	Yes	810 000	810 000		None
Louis Hildebrandt Children's Home	Community Based Care and Support Services	Child Care and Protection	Yes	2 700 000	2 520 000	5 148 000	
Drop in Centres							
Gert Sibande							
Lethithemba Drop in Centre	Early Childhood Development	Child Care and Protection	Yes	732 000.00	732000	-	None
Kohin Project	Early Childhood Development	Child Care and Protection	Yes	1 605 528	-	-	None
Khulumani After Care	Early Childhood Development	Child Care and Protection	Yes	432 000			
Sinomama After Care	Early Childhood Development	Child Care and Protection	Yes	1 200 000			
Phumelela After Care	Early Childhood Development	Child Care and Protection	Yes	1 440 000			
Child Care and Protection							
Ehlanzeni							
Nelspruit Child Welfare Society	Social Service Organisation	Child Care and Protection	Yes	1 058 117	1 045 433	12 684	
SAVF Nelspruit	Social Service Organisation	Child Care and Protection	Yes	272 247	272 239	8	
White River Child Welfare	Social Service Organisation	Child Care and Protection	Yes	602 312	643 020	-40708	

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Nkomazi Community Advice Office	Social Service Organisation	Child Care and Protection	Yes	94 028	117 525	-23497	
Christian Social Council Lydenburg	Social Service Organisation	Child Care and Protection	Yes	518 210	518 194	16	
Ondersteuningraad Lydenburg	Social Service Organisation	Child Care and Protection	Yes	245 963	245 963	-	None
Christian Social Council Lowveld	Social Service Organisation	Child Care and Protection	Yes	1 383 023	1 383 004	19	
Nkangala							
Christian Social Council Belfast	Social Service Organisation	Child Care and Protection	Yes	424 182	424 182		
Child Welfare Society Witbank	Social Service Organisation	Child Care and Protection	Yes	1 246 173	977 627	268 545	
Christian Social Council Witbank	Social Service Organisation	Child Care and Protection	Yes	1 874 949	1 682 145	192 804	
Ondersteuning Witbank	Social Service Organisation	Child Care and Protection	Yes	397 898	298 424	99 474	
Christian Social Council Hendrina	Social Service Organisation	Child Care and Protection	Yes	450 467	369 846	80 621	
Christian Social Council Middleburg	Social Service Organisation	Child Care and Protection	Yes	900 934	900 934	-	None
Christian Social Council Rietkuil	Social Service Organisation	Child Care and Protection	Yes	272 247	218 794	53 453	
Middleburg Child Welfare Society	Social Service Organisation	Child Care and Protection	Yes	602 312	602 312	-	None
SAVF Middleburg	Social Service Organisation	Child Care and Protection	Yes	424 182	424 182	-	None
Christian Social Council Victor Khanye	Social Service Organisation	Child Care and Protection	Yes	576 117	464 163	111 954	
Gert Sibande							
Christian Social Council Carolina	Social Service Organisation	Child Care and Protection	Yes	272 247	272 232	15	
NG Ministry of Caring	Social Service Organisation	Child Care and Protection	Yes	508374	463 819	44555	

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Ondersteuningraad	Social Service Organisation	Child Care and Protection	Yes	549833	397 880	151953	
SAVF Bethal	Social Service Organisation	Child Care and Protection	Yes	178219	178 219		None
SAVF Highveld Ridge	Social Service Organisation	Child Care and Protection	Yes	508374	482 089	26285	
Christian Social Services Standerton	Social Service Organisation	Child Care and Protection	Yes	397 898	245 948	151 950	
SAVF Standerton	Social Service Organisation	Child Care and Protection	Yes	508 374	356 439	151 935	
Christian Social Council Piet Retief	Social Service Organisation	Child Care and Protection	Yes	272 247	272 232	15	
SAVF Piet Retief	Social Service Organisation	Child Care and Protection	Yes	178 219	178 219	-	None
Christian Social Council Ermelo	Social Service Organisation	Child Care and Protection	Yes	450 467	337 839	112 628	
Christian Social Council Volksrust	Social Service Organisation	Child Care and Protection	Yes	272 247	272 232	15	
SAVF Volksrust	Social Service Organisation	Child Care and Protection	Yes	178 219	178 219	-	None

SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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SUB-PROGRAMME, SUBSTANCE ABUSE PREVENTION , TREATMENT AND REHABILITATION							
EHLANZENI DISTRICT							
SANCA Lowveld Alcohol and Drug Help Centre	Out-patient Treatment Centres	Substance Abuse Prevention, Treatment and Rehabilitation	Yes		1 703 396.00	1 703 396.00	None
SANCA Lowveld Alcohol and Drug Help Centre Absorbition (WSW)	Out-patient Treatment Centres	Substance Abuse Prevention, Treatment and Rehabilitation	Yes		341 870	341 870	None
Healing Wings Youth Centre	In-Patient Treatment Centres	Substance Abuse Prevention, Treatment and Rehabilitation	Yes		1458750	1458750	None
NKANGALA							
SANCA Witbank Alcohol and Drug Help Centre	Out-patient Treatment Centres	Substance Abuse Prevention, Treatment and Rehabilitation	Yes		2 394 212	2 394 212	None
SANCA Witbank Alcohol and Drug Help Centre Absorbition (3SW)	Out-patient Treatment Centres	Substance Abuse Prevention, Treatment and Rehabilitation	Yes		512805	512805	None
SANCA Thembisile Alcohol and Druk Help Centre	Out-patient Treatment Centres	Substance Abuse Prevention, Treatment and Rehabilitation	Yes		626 052	626 052	None
GERT SIBANDE							
Mkhondo alathia youth centre	In-Patient Treatment Centres	Substance Abuse Prevention, Treatment and Rehabilitation	Yes		2686164	2686164	None
Mkhondo alathia youth centre Absorbition (2SW)	Out-patient Treatment Centres	Substance Abuse Prevention, Treatment and Rehabilitation	Yes		341870	341870	None
SOCIAL CRIME PREVENTION AND SUPPORT							
EHLANZENI							
Khulisa Social Solutions	Social Service Organisations	Crime Prevention and Support	Yes		679 672	679672	None

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NAME	Type of Organisation	PURPOSE FOR WHICH THE FUNDS WERE TO BE USED	Did the Dept comply with 38 S(l) (J) of the PFMA	AMOUNT BUDGETED FOR (R'000)	AMOUNT TRANSFERRED	VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	REASONS WHY FUNDS WERE NOT TRANSFERRED
Khulisa Social Solutions Absorption (1SW)	Social Service Organisations	Crime Prevention and Support	Yes		170935	170935	None
khulisa social solution	Social Service Organisations	Crime Prevention and Support	yes		979867	979867	None
khulisa social solution	Social Service Organisations	Crime Prevention and Support	Yes		170935	170935	None
NICRO Nelspruit	Social Service Organisations	Crime Prevention and Support	Yes		828 818	828818	None
NICRO Nelspruit Absorption (2 SW)	Social Service Organisations	Crime Prevention and Support	Yes		341870	341870	None
Khulisa Social Solutions	Social Service Organisations	Crime Prevention and Support	Yes		795262	795262	None
Khulisa Social Solutions(Absorption)	Social Service Organisations	Crime Prevention and Support	Yes				None
Khulisa Social Solutions	Social Service Organisations	Crime Prevention and Support	Yes		748968	748968	None
GERT SIBANDE							
NICRO Eerstehoek	Social Service Organisations	Crime Prevention and Support	Yes		828818	828818	None
NICRO Eerstehoek Absorption (SW)	Social Service Organisations	Crime Prevention and Support	Yes		170935	170935	None
Khulisa Social Solutions	Social Service Organisations	Crime Prevention and Support	Yes		794159	794159	None
Khulisa Bethal Absorption (1SW)	Social Service Organisations	Crime Prevention and Support	Yes		170935	170935	None
EHLANZENI							
GRIP	Social Service Organisations	Social Service Organisations for Victim Empowerment	Yes		1 024 333	1024333	None
GRIP Absorption (1SW)	Social Service Organisations	Social Service Organisations for Victim Empowerment	Yes		170 935	170935	None

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NAME	Type of Organisation	PURPOSE FOR WHICH THE FUNDS WERE TO BE USED	Did the Dept comply with 38 S(1) (J) of the PFMA	AMOUNT BUDGETED FOR (R'000)	AMOUNT TRANSFERRED	VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	REASONS WHY FUNDS WERE NOT TRANSFERRED
Grace Centre	Shelters for Victims of Empowerment	Shelters for Victim Empowerment	Yes		778033	778033	None
Calcutta Victim Empowerment Centre	Shelters for Victims of Empowerment	Shelters for Victim Empowerment	Yes		713033	713033	None
Masisukumeni Women Support Centre	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes		711033	711033	None
Masisukumeni Women Support Centre Absorption (ISW)	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes		170935	170935	None
Schoemansdal Victim Support Centre	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes		573 033	573033	None
Mhala Victim Empowerment Centre	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes		711033	711033	None
Vuwiselo Victim Empowerment Centre	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes		683033	683033	None
Remogo Itireleng Victim Support Centre	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes		411033	411033	None
Sable Victim Support Centre	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes		411033	411033	None
NKANGALA							
Foundation for Victims of Crime	Shelters for Victims of Empowerment	Victim Empowerment Programme	Yes		463032	463033	None
Vosman Victim Support Centre	Shelters for Victims of Empowerment	Victim Empowerment Programme	Yes		575033	575033	None
Tirisano Victim Empowerment Centre	Shelters for Victims of Empowerment	Victim Empowerment Programme	Yes		823033	823033	None
Tirisano Victim Empowerment Centre Absorption (ISW)	Shelters for Victims of Empowerment	Victim Empowerment Programme	Yes		170935	170935	None
Middleburg Victim Support Centre	Shelters for Victims of Empowerment	Victim Empowerment Programme	Yes		984506	984506	None
Middleburg Victim Support Centre Absorption (ISW)	Shelters for Victims of Empowerment	Victim Empowerment Programme	Yes		170935	170935	None

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NAME	Type of Organisation	PURPOSE FOR WHICH THE FUNDS WERE TO BE USED	Did the Dept comply with 38 S(l) (J) of the PFMA	AMOUNT BUDGETED FOR (R'000)	AMOUNT TRANSFERRED	VARIANCE BETWEEN AMOUNT BUDGETED FOR AND AMOUNT TRANSFERRED	REASONS WHY FUNDS WERE NOT TRANSFERRED
GERT SIBANDE							
Standerton Victim Support Centre	Shelters for Victim Empowerment	Victim Empowerment Programme	Yes		418033	418033	None
Khayalokuthula Trauma Centre	Shelters for Victim Empowerment	Victim Empowerment Programme	Yes		467033	467033	None
Badplaas Shelter	Shelters for Victim Empowerment	Victim Empowerment Programme	Yes		707033	707033	None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

YOUTH DEVELOPMENT

PROGRAMME 5: DEVELOPMENT AND RESEARCH						
Sub-programme: 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
Siyatjheja social project	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R 197 575	R 197 575	None
Ekuphumleni cultural village	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R198 375	R198 375	None
Tlhabologo multi-purpose centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R200 288	R200 288	None
Reatlegile youth advisory centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R197 575	R197 575	None
Bokamoso Youth advisory centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R200 100	R200 100	None
Lefesoane youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R260 000	R260 000	None
Kgatontle youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R200 288	R200 288	None
Tswelopele youth advisory centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R197 575	R197 575	None
Marapyane youth advisory centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R257 000	R257 000	None
Tholulwazi youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R198 736	R198 736	None
Youth of honor YDC	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R198 272	R198 272	None
United community Imbizo	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R198 272	R198 272	None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: 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
Colour my world youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R198 275	R198 275	None
Ngemane youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R198 280	R198 280	None
Sakhisizwe youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R198 280	R198 280	None
Tsela di matlapa youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R198 280	R198 280	None
Sizimisele phola youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R197 575	R197 575	None
Sharp brain youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R197 575	R197 575	None
Upbeat youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R197 575	R197 575	None
Ndlelenhle youth club and information centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R197 575	R197 575	None
Sizimisele youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R197 887	R197 887	None
Vukukhanye nawe centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R284 700	R284 700	None
kwazamokuhle	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R198 275	R198 275	None
Eyethu Daggakraal youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R130 250	R130 250	None
Wakkerstroom youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Volkruist youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Perdekop youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: 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
Mkhondo youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R250 000	R250 000	None
Amsterdam youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Silobela youth advisory centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Mayflower youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Phumalanga youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R165 000	R165 000	None
Tjakastad youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Ekulindeni youth enviro club	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Sukumani youth advisory	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Elukwatini youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Inqubeko youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R130 000	R130 000	None
Sivukile youth empowerment centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R130 000	R130 000	None
Sakhile youth empowerment centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R130 000	R130 000	None
Teachookid youth information centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Sesifikile youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Sinethemba youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R223 000	R223 000	None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: 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
Ekukhanyeni youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R180 000	R180 000	None
Asisukumeni youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R150 000	R150 000	None
Khulangelwazi youth development	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Sulphur dream team	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R130 250	R130 250	None
Emizamoyethu youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Driefontein youth development	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Nalithuba youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Silindile youth centre Msukaligwa centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R160 000	R160 000	None
Seletha Ubuntu youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R190 000	R190 000	None
Siyathuthuka youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R172 833	R172 833	None
Marite youth centre services	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R162 000	R162 000	None
Islington youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R173 000	R173 000	None
Hitekani youth support group	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R147 100	R147 100	None
Welverdiend youth services	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R164 000	R164 000	None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: 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 dept. on the household	Reasons for the funds not transferred to the identified livelihoods. Direct transfers were
Umjindi trust youth info centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R191 448	R191 448	None
Lomshiyo youth info	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R76 063	R76 063	None
Up up up youth project	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R114 800	R114 800	None
Young minds youth centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R181 900	R181 900	None
Mjajane youth advisory centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R182 500	R182 500	None
Skhwahlane youth advisory centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R166 600	R166 600	None
Ntunda youth advisory	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R180 000	R180 000	None
Mangweni youth advisory centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R181 000	R181 000	None
Dobby youth advisory centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R173 000	R173 000	None
Buhle Belusha youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R304 158	R304 158	None
Knowledge of success youth information	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R186 200	186 200	None
Retlagona youth development	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R191 300	R191 300	None
Khulangwane youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R187 358	R187 358	None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: 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
Siyanqoba youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R197 600	R197 600	None
Jumpstart your career	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R303 974	R303 974	None
Ntsikazi youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R304 158	R304 158	None
Newington youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R294 000	R294 000	None
Vukuzenzele youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R298 938	R298 938	None
Tfolalwati Youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R304 080	R304 080	None
Cunningmore B youth development centre	YOUTH DEVELOPMENT CENTRE (NPO)	Deliver youth development services	Yes	R293 156	R293 156	None

The funds were not transferred to the identified individual households; however, they were supported with donation of equipment relevant to their household livelihoods. Direct transfers were made to Non Profit organizations.

PROGRAMME 5: DEVELOPMENT AND RESEARCH						
Sub-programme: Sustainable Livelihoods						
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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nkosi family	Household entity	Welding	Yes	R1 179 000	R1 179 000	None
Mhlanga family	Household entity	Vegetable garden	Yes			None
Ndaba family	Household entity	Sewing	Yes			None
Mathebula family	Household entity	Vegetable garden	Yes			None
Nkosi family	Household entity	Vegetable production	Yes			None
Vilakazi family	Household entity	Hair services	Yes			None
Nhlabathi family	Household entity	Vegetable production	Yes			None
Mavimbela family	Household entity	Welding	Yes			None
Nkosi family	Household entity	Catering services	Yes			None
Swart family	Household entity	welding	Yes			None
Mnisi family	Household entity	Welding	Yes			None
Nzima family	Household entity	Local horticulture	Yes			None
Shabangu family	Household entity	Sewing machine	Yes			None
Nkosi family	Household entity	Car wash	Yes			None
Zondo family	Household entity	Welding	Yes			None
Hlatshwayo family	Household entity	Brickmaking	Yes			None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: Sustainable Livelihoods

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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mhlanga family	Household entity	sewing	Yes			None
Nkosi family	Household entity	sewing	Yes			None
Zulu family	Household entity	welding	Yes			None
Msimango family	Household entity	baking	Yes			None
Tshabalala family	Household entity	Car wash	Yes			None
Thabethe family	Household entity	Sewing	Yes			None
Mbatha family	Household entity	Welding	Yes			None
Lukhele Family	Household entity	Brickmaking	Yes			None
Gwevu family	Household entity	Hair services	Yes			None
Mambane family	Household entity	Hair service	Yes			None
Matsane family	Household entity	Hair service	Yes			None
Mavuso family	Household entity	Hair service	Yes			None
Ntimba family	Household entity	Hair service	Yes			None
Mabunda family	Household entity	Sewing	Yes			None
Mbuyane family	Household entity	Catering service	Yes			None
Dhlamin family	Household entity	Catering service	Yes			None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: Sustainable Livelihoods

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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Hlebeya family	Household entity	Cooking	Yes			None
Sifunda family	Household entity	Catering	Yes			None
Zwane family	Household entity	Hair service	Yes			None
Mathabela Family	Household entity	Hair service	Yes			None
Cossa family	Household entity	Vegetable production	Yes			None
Kalanga family	Household entity	Vegetable production	Yes			None
Mbowane family	Household entity	Hair service	Yes			None
Masilela family	Household entity	Sewing	Yes			None
Molapo family	Household entity	Vegetable production	Yes			None
Manyisa family	Household entity	Catering services	Yes			None
Mabuza family	Household entity	Catering services	Yes			None
Nzimande Family	Household entity	Horticulture	Yes			None
Mogola family	Household entity	Sewing	Yes			None
Ndlovu family	Household entity	Manufacturing basins	Yes			None
Ngobeni family	Household entity	Sewing	Yes			None
Maile family	Household entity	Catering	Yes			None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: Sustainable Livelihoods

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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sibuyi family	Household entity	Welding	Yes			None
Chauke family	Household entity	Brickmaking	Yes			None
Ndlovu family	Household entity	Sewing	Yes			None
Ndlovu family	Household entity	Hair service	Yes			None
Zwane family	Household entity	Catering service	Yes			None
Maseko family	Household entity	Sewing	Yes			None
Masuku family	Household entity	Gardening	Yes			None
Mtshali family	Household entity	Sewing	Yes			None
Dhliwayo family	Household entity	Catering service	Yes			None
Manamela Family	Household entity	Sewing	Yes			None
Mahlangu family	Household entity	Catering service	Yes			None
Zulu family	Household entity	Gardening	Yes			None
Mbonani Family	Household entity	Sewing	Yes			None
Msithini Family	Household entity	Catering services	Yes			None
Malope family	Household entity	Catering service	Yes			None
Pkoku family	Household entity	Catering services	Yes			None

PROGRAMME 5: DEVELOPMENT AND RESEARCH						
Sub-programme: Sustainable Livelihoods						
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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ngwenya family	Household entity	Gardening	Yes			None
Nkosi family	Household entity	Sewing	Yes			None
Manana Family	Household entity	Welding	Yes			None
Mbuyisa Family	Household entity	Sewing	Yes			None
Vilakazi family	Household entity	Carpentry	Yes			None
Msibi Family	Household entity	Catering service	Yes			None
Zwane Family	Household entity	Hair service	Yes			None
Mavuso family	Household entity	Welding	Yes			None
Masombuko family	Household entity	Catering service	Yes			None
Rantu family	Household entity	Vegetable production	Yes			None
Mathabela Family	Household entity	Catering service	Yes			None
Mkhabela Family	Household entity	Vegetables production	Yes			None
Shiba family	Household entity	Catering services	Yes			None
Manzini family	Household entity	Trading	Yes			None
Xulu family	Household entity	Catering services	Yes			None
Sithole family	Household entity	Gardenning	Yes			None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: Sustainable Livelihoods

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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nkosi family	Household entity	Catering services	Yes			None
Shongwe family	Household entity	Catering services	Yes			None
Mbatha service	Household entity	Catering service	Yes			None
Mgwenya family	Household entity	Gardening service	Yes			None
Dube Family	Household entity	Catering	Yes			None
Mgwenya family	Household entity	Car wash	Yes			None
Cindi family	Household entity	Welding services	Yes			None
Mokgwatshane Family	Household entity	Car wash	Yes			None
Mashego family	Household entity	Car wash	Yes			None
Manzini family	Household entity	Gardening services	Yes			None
Mkhabela Family	Household entity	Catering services	Yes			None
Theko family	Household entity	Catering services	Yes			None
Mashego family	Household entity	Welding	Yes			None
Phoku family	Household entity	Welding	Yes			None
Sehlabela family	Household entity	Gardening services	Yes			None
Mavuso family	Household entity	Catering services	Yes			None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: Sustainable Livelihoods

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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mkhatshwa family	Household entity	Welding	Yes			None
Silubane family	Household entity	Catering services	Yes			None
Mathebula family	Household entity	Catering services	Yes			None
Mathe family	Household entity	Sewing	Yes			None
Phatlane family	Household entity	Catering services	Yes			None
Mnguni Family	Household entity	Catering sevices	Yes			None
Skosana family	Household entity	Catering services	Yes			None
Mokwana Family	Household entity	Welding services	Yes			None
Masombuka Family	Household entity	Sewing services	Yes			None
Skosana Family	Household entity	Catering services	Yes			None
Sibanyoni family	Household entity	Welding	Yes			None
Ngwenya family	Household entity	Gardening service	Yes			None
Mtay family	Household entity	Laundry services	Yes			None
Sithole family	Household entity	Welding	Yes			None
Makoa family	Household entity	Car wash	Yes			None
Mtsweni family	Household entity	Laundry	Yes			None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: Sustainable Livelihoods

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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mkoneni family	Household entity	Catering	Yes			None
Maako family	Household entity	Laundry	Yes			None
Mahlangu Family	Household entity	Catering services	Yes			None
Mkoko family	Household entity	Sewing	Yes			None
Masilela Family	Household entity	Catering	Yes			None
Kgafelo Family	Household entity	Laundry	Yes			None
Mogoru Family	Household entity	Catering	Yes			None
Monyebodi family	Household entity	Sewing	Yes			None
Mabusela family	Household entity	Sewing	Yes			None
Mashishi Family	Household entity	Gardening	Yes			None
Mathebula Family	Household entity	Food production	Yes			None
Nkosi Family	Household entity	Welding	Yes			None
Simalane Family	Household entity	Vegetable production	Yes			None
Nkosi Family	Household entity	Vegetable production	Yes			None
Sibanyoni Family	Household entity	Vegetable production	Yes			None

PROGRAMME 5: DEVELOPMENT AND RESEARCH						
Sub-programme: Sustainable Livelihoods						
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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Maseko Family	Household entity	Arts (drawing)	Yes			None
Mathebula Family	Household entity	Food production (Yes			None
Nkosi Family	Household entity	Welding	Yes			None
Simalane Family	Household entity	Vegetable production	Yes			None
Mbokane Household	Household entity	Wood harvesting	Yes			None
Mahlobo Family	Household entity	Trading	Yes			None
Nkonyane Family	Household entity	Hair services	Yes			None
Lushaba Family	Household entity	Welding	Yes			None
Makhulu Family	Household entity	Township horticulture	Yes			None
Sibanyoni Family	Household entity	Sewing	Yes			None
Nkosi Family	Household entity	Sewing	Yes			None
Sangweni Family	Household entity	Welding	Yes			None
Nzima Family	Household entity	Vegetable production	Yes			None
Shabangu Family	Household entity	Vegetable production	Yes			None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: Sustainable Livelihoods

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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nkosi Family	Household entity	Sewing	Yes			None
Mahlobo Family	Household entity	Sewing	Yes			None
Bembe Family	Household entity	Trading	Yes			None
Nkosi Family	Household entity	Wood harvesting	Yes			None
Mashinini Family	Household entity	Sewing machine	Yes			None
Nkosi Family	Household entity	Carpentry	Yes			None
Mbokane Family	Household entity	Vegetable production	Yes			None
Mkhatshwa Family	Household entity	Vegetable production	Yes			None
Nkosi Family	Household entity	Sewing	Yes			None
Dhladhla Family	Household entity	Vegetable production	Yes			None
Sithole Family	Household entity	Car wash and hair services	Yes			None
Tshabalala Family	Household entity	Brick laying	Yes			None
Madonsela Family	Households	Sewing	Yes			None
Mathebula family	Household entity	Welding	Yes			None

PROGRAMME 5: DEVELOPMENT AND RESEARCH						
Sub-programme: Sustainable Livelihoods						
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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Msithini Family	Household entity	Welding and hair services	Yes			None
Nkosi Family	Household entity	Brick making	Yes			None
Zulu Family	Household entity	Household Carpentry	Yes			None
Maseko Family	Household entity	Vegetable production	Yes			None
Matibela Family	Household entity	Trading (vegetables)	Yes			None
Makwakwa Family	Household entity	Vegetable production	Yes			None
Sibiya Family	Household entity	Sewing	Yes			None
Jele Family	Household entity	Sewing	Yes			None
Silawu Family	Household entity	Hair services	Yes			None
Mangobe Family	Household entity	Hair services	Yes			None
Shabalala Family	Household entity	Welding	Yes			None
Madonsela/ sambo Family	Household entity	Vegetable garden	Yes			None
Mathenjwa Family	Household entity	Sewing	Yes			None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: Sustainable Livelihoods

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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mbebe Family	Household entity	Welding	Yes			None
Ndhlovu Family	Household entity	Sewing	Yes			None
Mthethwa Family	Household entity	vegetable production	Yes			None
Ndlovu Family	Household entity	Sewing and vegetable production	Yes			None
Mathentwa family	Household entity	Sewing	Yes			None
Matjie Family	Household entity	Hair services	Yes			None
Dludlu Family	Household entity	Sewing	Yes			None
Malibe Family	Household entity	Welding	Yes			None
Makula Family	Household entity	Catering services	Yes			None
Molefa Family	Household entity	Sewing	Yes			None
Mabokela Family	Household entity	Sewing	Yes			None
Maloka Family	Household entity	Vegetable production	Yes			None
Mokwape Family	Household entity	Vegetable production	Yes			None
Mweli Family	Household entity	Catering services	Yes			None

PROGRAMME 5: DEVELOPMENT AND RESEARCH						
Sub-programme: Sustainable Livelihoods						
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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Matseku family	Household entity	Catering services	Yes			None
Hlase Family	Household entity	Catering services	Yes			None
Nahlangu Family	Household entity	Sewing	Yes			None
Ngozo Family	Household entity	Sewing	Yes			None
Makau Family	Household entity	Vegetable production	Yes			None
Madigage Family	Household entity	Car wash	Yes			None
Khoza Family	Household entity	Welding	Yes			None
Sibanda Family	Household entity	Sewing	Yes			None
Zwane Family	Household entity	Catering services	Yes			None
Ndlovu Family	Household entity	Catering services	Yes			None
Mashaba Family	Household entity	Catering services	Yes			None
Nkosi Family	Household entity	Catering services	Yes			None
Mabalane family	Household entity	Vegetable production	Yes			None
Dube family	Household entity	Trading	Yes			None
Maseko Family	Household entity	Catering	Yes			None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: Sustainable Livelihoods

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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mthimunya Family	Household entity	Vegetable production	Yes			None
Mahlangu Family	Household entity	Sewing	Yes			None
Khanyi Family	Household entity	Car wash	Yes			None
Ntuli Family	Household entity	Sewing	Yes			None
Matlabisa Family	Household entity	Hair services	Yes			None
Mabena Family	Household entity	Household laundry	Yes			None
Mahlangu Family	Household entity	Household horticulture	Yes			None
Madonsela family	Household entity	Carpentry	Yes			None
Kunene family	Household entity	Baking	Yes			None
Ntuli Household	Household entity	Food retail	Yes			None
Phatlane Household	Household entity	Vegetable production	Yes			None
Shabalala Household	Household entity	Production of popcorns	Yes			None
Masuku Household	Household entity	Vegetable garden	Yes			None
Sithole Household	Household entity	Vegetable garden	Yes			None
Mahlangu Household	Household entity	Sewing	Yes			None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: Sustainable Livelihoods

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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mkhonto Household	Household entity	Vegetable garden	Yes			None
Mashiane Household	Household entity	Baking	Yes			None
Sinethemba Drop In Centre	Drop in centre	Gardening equipments	Yes	R25 000	R25 000	None
Tholulwazi Home Based Care	Drop in centre/CNDC	Garden equipment	Yes	R25 000	R25 000	None
Silindokuhle Edu-Care	Early childhood development	Renovation of building	Yes	R25 000	R25 000	None
Thabang Day Care Centre	Early childhood development	Buying of equipment	Yes	R25 000	R25 000	None
Mandela Day Care Centre	Early childhood development	Buying of equipment	Yes	R25 000	R25 000	None
Sinozwelo Pre Centre	Early childhood development	Buying of equipment	Yes	R25 000	R25 000	None
Tekatakho Drop in Centre	Drop in centre	Buying of equipment	Yes	R25 000	R25 000	None
Amass Centre for the Disabled	People with disability and CNDC	Improving security	Yes	R25 000	R25 000	None
Ireagh Pre School	Early childhood development	Renovation of building	Yes	R25 000	R25 000	None
Thembelihle Drop in Centre	Drop in centre	Renovation of building	Yes	R25 000	R25 000	None
Sandlasemusa Sheba Multi-purpose Centre	Drop In centre	Gardening and buying equipment	Yes	R25 000	R25 000	None
Ga- maria Home Based Care	Drop in centre to OVC	gardening	Yes	R25 000	R25 000	None
Nokaneng Home Based Care	Drop in centre to OVC	Renovation of building	Yes	R25 000	R25 000	None
Ethembeni Day Care Centre	Early childhood development	Garden equipment	Yes	R25 000	R25 000	None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: Sustainable Livelihoods

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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Leratong Edu Care Centre	Early childhood development	Gardening equipment	Yes	R25 000	R25 000	None
Sakhelwe Community Creche	Early childhood development	Gardening equipment	Yes	R25 000	R25 000	None
Ratile Day Care Centre	Early childhood development	Buying equipment	Yes	R25 000	R25 000	None
Siyakhulisa Day Care Centre	Early childhood development	Buying equipment	Yes	R25 000	R25 000	None
Shongololo Pre School	Early childhood development	Gardening equipment	Yes	R25 000	R25 000	None
Othandweni Pre School	Early childhood development	Buying equipment	Yes	R25 000	R25 000	None
Sakhisizwe Home Based Care	Drop in centre services to OVC	Buying equipment	Yes	R25 000	R25 000	None
Vukanethemba Community Based Care	Drop in centre services to OVC	Gardening equipment	Yes	R25 000	R25 000	None
Philasani Crèche	Early childhood development	Renovation of building	Yes	R25 000	R25 000	None
Jerusalem Day Care Centre	Early childhood development	Buying kids equipment	Yes	R25 000	R25 000	None
Bambanani Day Care Centre	Early childhood development	Buying equipment	Yes	R25 000	R25 000	None
Lesedi Day Care Centre	Early childhood development	Buying equipment	Yes	R25 000	R25 000	None
Khulasana Day Care Centre and Pre-School	Early childhood development	Buying equipment	Yes	R25 000	R25 000	None
Mthunzini Protective Workshop	Services to people with disability	sewing	Yes	R25 000	R25 000	None
Sikhulangelwazi Day Care Centre	Early childhood development	Buying equipment	Yes	R25 000	R25 000	None
Inhlosenhle Day Care Centre	Early childhood development	Renovation of building	Yes	R25 000	R25 000	None

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-programme: Sustainable Livelihoods

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)	Amount spent by the entity	Reasons for the funds unspent by the entity
Lusito Iwemphakatsi Day Care Centre	Early childhood development	Renovation of building	Yes	R25 000	R25 000	None
Mayflower Youth Development Centre	Youth development	Renovation of building	Yes	R25 000	R25 000	None
Joy Day Care	Early childhood development	Fencing	Yes	R25 000	R25 000	None
Zama Luncheon Club	Early childhood development	Buying of equipment	Yes	R 25 000	R25 000	None
Skhethokuhle Stimulation Centre	Service to children with disability	Buying equipment	Yes	R25 000	R25 000	None
Grand Total NPO Transferees				R 433 382 000		

5. CONDITIONAL GRANTS

5.1 Conditional grants and earmarked funds paid

The department had a conditional grant of Expanded Public Works Programme (EPWP) amounting to R6.012 million which was spend in full.

5.2 Conditional grants and earmarked funds received

The department received an amount of R6.012 million in the period under review of EPWP conditional grant.

6. DONOR FUNDS

6.1 Donor Funds Received

The department did not receive donor funds for the 2014/15 financial year

7. CAPITAL INVESTMENT

7.1 Capital investment, maintenance and asset management plan

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

Infrastructure projects	20YY/20ZZ			20XX/20YY		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	61 329	61 329	0	52 889	41 517	11 372
Existing infrastructure assets	4 877	7 477	(2 600)	8 597	12 065	(3 468)
- Upgrades and additions	0	0		0	0	0
- Rehabilitation, renovations and refurbishments	0	0	0	0	0	0
- Maintenance and repairs	4 877	7 477	(2 600)	8 597	12 065	(3 468)
Infrastructure transfer	0	0	0	0	0	0
- Current				0	0	0
- Capital						
Total	66 206	68 806	(2 600)	61 488	53 582	7 904

PART C

GOVERNANCE



1. INTRODUCTION

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

2. RISK MANAGEMENT

The Department has reviewed and approved its risk management policy and strategy for the year under review. A risk identification and assessment exercise was conducted. A risk assessment report and register was produced and quarterly risk review sessions were conducted to review the progress made in the implementation of risk mitigation strategies and also to identify emerging risks of the Department. A Risk Management Committee is in place chaired by an independent external person and operates in terms of its approved Risk Committee Charter. The Risk Committee advised the Accounting Officer on the overall effectiveness of risk management and the implementation of mitigating strategies to a tolerable level. Risk Management is a standing item on the agenda of management and the Audit Committee Meetings, which provides an oversight role on the effectiveness of risk management in the Department.

There is a significant progress in the integration of risk management in the Department as risk management is part of performance agreements of every senior manager in the Department.

3. FRAUD AND CORRUPTION

The Department has reviewed and approved its fraud prevention plan, fraud prevention policy, whistleblowing policy and a fraud prevention action plan. As part of implementing the fraud prevention action plan awareness sessions on anti-corruption have been conducted which were inclusive of whistleblowing mechanisms. Officials were encouraged to make use of the public service anti-corruption hotline or the Department's toll-free number to report incidents of fraud and corruption. Some cases of fraud and corruption are discovered by officials who make a disclosure to their immediate supervisors and a report is compiled to the office of the Head of Department for investigation, other cases are reported through the national anti-corruption hotline. All received allegations are investigated in the office of the internal control.

4. MINIMISING CONFLICT OF INTEREST

The Mpumalanga Provincial Government issued a circular instructing all Executing Authority to stop granting approval to employees applying to conduct business outside of the public service. Out of the circular the Department developed its own policy on Remunerative Work Outside the Public Service and it is applicable to all employees irrespective of category or levels

In addition, the Department introduced a new system linked with PERSAL which assist verify if employees are not participating in tenders and that has yielded positive results

Where conflict of interest was identified, employees found doing business with the state were given final written warnings and letters of demand were served informing them of the recovery process

5. CODE OF CONDUCT

The Department has been using the Code of Conduct as per Chapter of the Public Service Regulations however during the course of the financial year in review the Department continued to develop its own Code of Conduct for all employees in the Department

Furthermore a decision was taken that all employees should be trained on the Code of Conduct and

each employee must receive a copy of the Code of Conduct. This training was coupled with training of the Disciplinary Code and the Grievance Procedure in the Public Service.

In addition, the Department appointed Ethic Officers that are responsible to manage the integrity of employees in so far as their conduct is concerned

As far as June 2014, the Department has presented a Draft Manual on the Code of Conduct and Dress Code believing that employees should be able to identify themselves with the public they serve

The purpose of training of employees on the Code of Conduct and the Disciplinary Code and Procedure for the Public Service was necessitated by the ignorance of the law which is punishable in terms of the law and that employees charged with misconduct always claimed not to be aware of a rule prohibiting certain things in government.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

In an attempt to comply with safety issues, the Department established a committees comprising of representatives from all sections. The issue of safety is also handled in different sections such as physical security, provision of safety equipment, safety and health related issues hence the implementation of Safety, Health, Education, Risk and Quality (SHERQ) and policies dealing with safety have been approved for implementation

Safety committees have been established in all offices and their terms of reference provide for their meeting at least once per quarter. The Department of Labour is also responsible for monitoring of safety related issues in government departments and make recommendations on how to mitigate the safety issues where there is lack of compliance

The lack of compliance with safety issues remains a high operational risk which If care is not taken into consideration, the Department might face serious litigation matters and end up paying a lot of damages as a result of negligence when it comes to safety. The department has an obligation to ensure safety in its business especially safety with regard to their occupations and the environment in which they provide services.

7. PORTFOLIO COMMITTEES

RESOLUTIONS OF THE HOUSE: COMMITTEE REPORT OF THE PORTFOLIO COMMITTEE ON HEALTH AND SOCIAL DEVELOPMENT IN RELATION TO THE 2013/14 REPORT FOR DEPARTMENT OF SOCIAL DEVELOPMENT (DSD)

12. RESOLUTIONS IN RESPECT OF THE FINDINGS

The Committee recommends that the Department must;

Maintain the status of getting clean audit opinion;

Response:

An audit action plan was developed to ensure that management matters raised bu Auditor General are addressed to maintain clean audit status. Progress reports on the audit action plan are presented at management meetings to track progress thereof.

Ensure that all ECD centres comply with the norms and standards with emphasis on Phakama Mpanganeni at Mbuzini;

Response:

The centre is functioning in an old structure which needs to be rebuilt. It is funded by the department, monitored by a social worker and auxiliary worker. the crèche is funded for **40** children for the amount of **R158,400** in 2014/15. The centre has been identified and linked with TSB through their social responsibility programme for 2015. They are currently assisted by a social worker to complete funding application forms for LOTTO for infrastructure development programme.

Fast-track the project on the filling of beneficiaries forms, with emphasis on the project on updating employees SP files;

Response:

The Department started the process of updating beneficiary information in November 2014. All employees were requested to submit updated information where there are changes in beneficiary information. Follow up verification of beneficiary forms in SP Files of employees was undertaken during January 2015 and it has been established that:-

At Nkangala District about 90% of employees have submitted beneficiary forms
At Ehlanzeni District about 25% of employees have submitted beneficiary forms.
At Gert Sibande District about 30% of employees have submitted beneficiary forms.
At Provincial Office about 60% of employees have submitted beneficiary forms.

Employees have been reminded to submit beneficiary nomination forms or updated existing forms for capturing in order to ensure that beneficiary information captured for all employees is updated and correct.

Beneficiary forms were submitted to GEPP but they were returned to the department for capturing. GEPP is in the process of training the HR Practitioners on how to capture the beneficiary forms in the GEPP system since GEPP has gone electronic. The project is scheduled to be completed in June 2015.

Comply with the spending norm to avoid forfeiting funds that are most needed;

Response:

HRM response – speed up the recruitment processes and fill vacant funded posts as a matter of urgency. Pay all outstanding benefits timeously before the end of March 2015, where claims are made on time

Come up with strategies to deal with the challenges of infrastructure ; sub-programme on infrastructure;

Response:

The vacant post of Deputy Director Facilities Management has now been filled with effect from 1 January 2015. Filling of this post brings stability with regard to management and co-ordination of departmental infrastructure functions as this post has been vacant for more than two years.

Intervene and normalise the working conditions and relations of the Probation Officers placed in magistrate Court;

Response:

After discussions on various levels, including with the Regional Court Manager, the Probation Officer and Assistant Probation Officer are allowed to make photocopies at Court, like in the past. Challenges are not currently experienced in this regard.

The issue of parking is still a challenge and all attempts to intervene from the Sub-District and District did not yield any positive results. The District Office undertook in the meantime, whilst this matter is pending, to reimburse the Probation Officer for the parking fee, but to date she did not pay or produce any receipts. Instead she indicated that they did not want to accept her payment at Court and that the parking that was previously allocated to her is now being occupied by a MG-vehicle.

As a result this matter was referred by the District to the Provincial Programme Manager for discussion at the Provincial Case Flow Management Meeting.

Must continuously monitor the centre in Kameel River B with guidance to complying with the required norms and standards;

Response:

The centre was visited on 5 November 2014 with a view to familiarize the Department with the conditions at the centre. It was found that:

- 23 older persons and persons with disabilities, including a psychiatric patient, were found at the centre. The manager was not present, but was phoned. She indicated that there are in actual fact 30 residents.
- Although the facility does not meet the norms and standards, the residents appeared to be clean, just had their breakfast and expressed their satisfaction with the facility. It should be noted that this was an unannounced visit. The residents were also waiting for the mobile clinic to come to the centre. This is a standing arrangement with the Department of Health.
- The centre is operating from a privately owned house and consists of 5 rooms with single beds. There is only one toilet in the centre.
- There were 3 care givers on duty at the time of the visit. A 24-hour service is provided.
- The Centre did apply for registration and funding for the 2012/2013 financial year and the matter was dealt with by the then Social Work Supervisor, Ms R Mathebe. The application was not approved due to the following reasons:
 - It is not a community based facility, but is privately owned and managed by a family.
 - There was no clearly defined target group and the beneficiaries included mentally ill patients, older persons and disabled people.
 - The Health Inspector indicated that the building does not comply with minimum norms and standards.

The committee was requested to attend to the mentioned matters and re-apply for registration. During the visit it was found that no progress was made since the previous engagement with the committee.

The centre was visited again on 12 November 2014 and a meeting held with the management committee of the centre. The health inspector's report was discussed with the committee and the recommendations discussed with them. The issue of members of the committee being family members was also raised.



On 18 November 2014 a team of officials from the Department of Social Development assessed the 23 residents in terms of the DQ assessment tool, to determine their individual needs and to guide the Department towards assisting them with applications for admission in suitable, registered facilities.

The District Programme Manager visited the centre on 17 December 2014 with a view to monitor progress. During the visit 23 older persons and 5 persons with disabilities were found at the centre, which implies that additional people were admitted despite the fact that the manager were requested to refrain from admitting additional people.

No progress since the first visit was noted. The centre manager was not present and was allegedly attending to a family crisis. The financial and administrative books of the centre were not available, since it is kept at the house of the manager's daughter. According to the three caregivers that were found they were going to spend the festive season with the residents, since they are refusing to go to their respective homes.

The Department is in the process of implementing a gradual phase-out plan for the centre, since the transformation to meet the norms and standards are very slow. Monitoring visits will be conducted on a continuous basis to ensure that the process is running smoothly.

Fast-track the planned ECD building projects;

Response:

The Department is currently assisted by the National Development Agency (NDA) to implement ECD infrastructure projects. It is anticipated that NDA will fast-track ECD infrastructure.

Must implement the resolutions taken regarding the renovation of the centre at Delmas;

Response:

The Department of Public Works was engaged and did a conditional assessment of the site and existing structures. They have also furnished the Department of Social Development with a report outlining their findings.

The Infra-structure Unit, relevant Programme Director and Chief Director did a site visit and it was agreed in principle that a recommendation would be made to the Office of the Head of Department that the proposed youth treatment centre should be located on the identified premises in the Victor Khanye Sub-District.

The Provincial Office is leading this process and is currently developing a project plan in conjunction with the District and relevant other units to ensure that that this matter is prioritized.

An assessment is currently being conducted with the assistance of the Department of Public Works, Roads and Transport in order to prepare cost estimates for rehabilitating the centre. The rehabilitation of the centre is now part of the infrastructure project list of 2015/16 financial year.



Fast-track and manage the payment on EPWP project interns;

Response:

All outstanding payment of EPWP project interns have now been implemented in the Persal system and spending on the grant is managed monthly through the In Year Monitoring report.

Ensure that the infrastructure budgeted is fully utilised by the end of the financial year 14/15 ,also consider building another office in Dutjwa.

Response:

The Department will ensure that the budget of infrastructure is fully spent, through continuous interaction with the Implementing Agent, Department of Public Works Roads and Transport. Reports on cashflow estimates provided by the implementing agent indicates all funds for infrastructure delivery will be spent in fully by the end of the financial year.

The table below reflects preliminary spending for January 2015 for infrastructure.

	Final Budget	Actual to the preliminary January 2015	Outcome as % Final Budget
R Thousands			
Infrastructure			
Capital infrastructure	62 040	41 444	66.8%
Total Infrastructure	62 040	41 444	66.8%

There are also Monday meetings held with the implementing Agent to follow up on payment of invoices forwarded to client Departments.

8. SCOPA RESOLUTIONS

No	Findings	Resolution	Progress	Status / Progress
3.1.	Pre-determined objectives	3.1.1 (i) The Accounting Officer must institutionalize a process of validating report information on predetermined objectives through conducting quarterly review sessions.	Workshops on data/ information flow were conducted with all sub-districts and districts information officers and the challenges have so far been addressed. In the 2012/2013 performance information audit findings it was found that the information reported was reliable and accurate.	Closed

No	Findings	Resolution	Progress	Status / Progress
		3.1.1 (ii) The Accounting Officer must develop system and mechanism that will ensure that targets of the Department are Specific, Measurable, Reliable and Time-bound and aligned to both the Budget and the Budget adjustment in relation to the Treasury Framework on Strategic and Annual Performance Plans.	For the 2012/2013 planning processes the department adopted the bottom up pre-planning approach in order to develop targets which are evidence based and supported by baseline and demographic information per sub-district.	Closed
		3.1.1 (iii) The Executive Authority must monitor and ensure that the Accounting Officer achieve all targets especially in Programme 2 as it is the core mandate of the Department.	Monitoring and Evaluation has since been improved through the enforcement of signing off evidence submitted for verification. Monthly verifications are now conducted at district level in order to detect areas of improvement early before end of the quarter. The Executive Authority also interrogates information during the quarterly review sessions which she attends.	The Department conducts monthly verification on performance information for all the programmes in all districts. Quarterly reviews are conducted to reflect on good or poor performance by programmes and take corrective actions.
3.2.	Compliance with laws and regulation.	3.2 (i) The Executive Authority must not approve any request from officials to do business with the State Institutions as announced by the Premier during the State of The Province Address 2013.	No approval has been granted to officials to do business with the State.	Closed
		3.2 (ii) The Accounting Officer must review; assess and analyse all approvals of officials approved to do business with the State Institutions and submit the report to the Committee.	Currently there is no official having approval to do business with the State Institutions	Closed

No	Findings	Resolution	Progress	Status / Progress
		3.2 (iii) The Accounting Officer must take disciplinary steps and recover funds from officials doing business with government without approval and submit a report to the Committee.	<p>Progress on process to discipline: Of the 2010/11 cases final written warnings were issued. Of the 2011/12 cases, intention to charge has been served to all 14 officials and the following responses have been received:</p> <ul style="list-style-type: none"> • 1 Official was not appointed by the Department then when the business was conducted. • 1 official denies being linked to the said business entity(verification done) • Charges have been served against the other 12 employees and final sanctions were written warning. <p>Progress on processes to recover funds: For 2010/11 nine (9) referrals were made to State Attorney and the progress is as follows:</p> <ul style="list-style-type: none"> • Two cases were found to be invalid and are now closed; • One case - State Attorney is preparing issuing of summons after official defaulted on payment arrangement between the employee and State Attorney ; • One case has been recommended for writing off as the amount involved is uneconomical to recover through litigation. Matter to be closed. • The remaining cases are possibly prescribed; however, State Attorney is in the process of soliciting payments. Await latest progress report and/or written opinion on prescription from State Attorney. <p>For 2011/12 fourteen (14) cases (employees did business with other government departments. Recovery process against officials is in progress.</p> <ul style="list-style-type: none"> • Two cases were found to be invalid and are now closed; • Four cases awaiting business transactions from relevant departments • Eight cases – litigation process has commenced by the State Attorney. 	<p>Closed</p> <p>Closed</p> <p>2011/12 – Out of 11 remaining cases:</p> <ul style="list-style-type: none"> • One case- CIPRO report reflects that Leniman Teen Village Organization in which a member was serving is a non-profit organization that received funds/ grant from Limpopo Department of Health. Case has been closed as no profit/remuneration was received by the employee; • One case – Gauteng Health Department's records show that transaction was concluded in September 2008 before the employee becomes a public servant on a contract (Masupatsela) in April 2009, and therefore the case is closed. • The remaining cases litigation is going on, with some pending business transactions.
3.3.	Internal controls: Leadership	3.3 (i) The Executive Authority must take steps against the Accounting Officer for non-compliance with section 38(a) of the PFMA.	Should the Accounting Officer be found not complying with section 38(a) of the PFMA, actions will be taken.	Currently there is compliance with Section 38 (a) of the PFMA and steps will be taken in case there is noncompliance.

No	Findings	Resolution	Progress	Status / Progress
		<p>3.3 (ii) The Accounting Officer must strengthen the Internal Audit Unit to be able to perform duties as required by Treasury Regulation 3.2.11 (e).</p>	<p>All posts within the Internal Audit Unit have been filled. Over and above the full complement, the Unit has also been strengthened with two Interns.</p> <p>Capacity development is carried out by way of training offered by the Institute of Internal Auditors, SAIGA, ACFE, National and Provincial Treasury.</p>	<p>The officer 2x vacant Internal Auditors posts and 1 x DD: IT has been abolished from the organogram in line with the moratorium directive. After the reprioritisation process of available funds only the post of DD: IT was prioritised.</p> <p>New interns could not be appointed due to the Provincial moratorium. A request has been made for the filling of the post of DD: IT as part of the critical posts needed by the department.</p>
		<p>3.3 (iii) The Executive Authority must ensure that the Accounting Officer implements the measures she outlined to the Committee to prevent this finding from recurring.</p>	<p>The Executive Authority ensures that the Accounting Officer implements the measures, through the monitoring of the implementation of the Audit Action Plan quarterly</p>	<p>The Executive Authority ensures that the Accounting Officer implements the measures, through the monitoring of the implementation of the Audit Action Plan quarterly. This is done through departmental management meetings and quarterly meetings with the Audit Committee.</p>
3.4.	Internal controls: Financial and performance management	<p>3.4 (i) The Executive Authority must ensure that the Accounting Officer implement all House Resolutions relating to this findings emanating from previous reports and the current measures put in place to avoid this finding from recurring.</p>	<p>The Executive Authority ensures that the Accounting Officer exercise oversight responsibility in ensuring that compliance with the related internal controls is adhered to. (Through IYM and quarterly reviews).</p>	<p>In Year Monitoring (IYM) reports are discussed in all management meeting and monthly verification of performance information is done which culminates to quarterly review sessions where all reported information is quality assured.</p>
		<p>3.4 (ii) The Accounting Officer must ensure that there are adequate measures put in place to guarantee that all source documents are acceptable for audit purposes.</p>	<p>Signing off of validity form has been developed to ensure quality and ownership of reported information. The process ensures that documents submitted to AG are of good quality.</p>	<p>All submission to Auditor General (AG) are quality checked at different levels to ensure accuracy.</p>
3.5	Report of the accounting officer: unauthorized expenditure (R 1 855 000.00)	<p>3.5 (i) The Unauthorized expenditure amounting R1 855 000.00 is condoned without funding.</p>	<p>The unauthorized expenditure was cleared utilizing savings realized from the budget of 2012/13 financial year.</p>	<p>Closed</p>
3.6	Report of the Audit Committee	<p>3.6 (i) The Accounting Officer must ensure that the Internal Audit Unit is at all times adequately capacitated to execute its responsibilities.</p>	<p>Capacity development is carried out by way of training offered by the Institute of Internal Auditors, SAIGA, ACFE, National and Provincial Treasury. All posts within the Internal Audit Unit have been filled.</p>	<p>The Internal Audit Unit is continuously developed, as required by the Standards of the Professional Practice of Internal Auditors, through the Institute of Internal Auditors (IIA), South African Institute of Government Auditors (SAIGA), Association of Certified Fraud Examiners (ACFE), National and Provincial Treasury.</p> <p>The specialized audit software (ACL) development is in progress.</p> <p>Refer to par. 3.3 (ii) for human resource/ posts status.</p>

No	Findings	Resolution	Progress	Status / Progress
		3.6 (ii) The Accounting Officer must ensure that all recommendations of the Audit Committee are adequately implemented.	The Accounting Officer sits in quarterly Audit Committee meetings and ensures that issues raised in previous meetings are addressed before the next Audit Committee meeting. Progress on recommendations is presented on a quarterly basis to the Audit Committee.	The Accounting Officer sits in quarterly Audit Committee meetings and ensures that issues raised in previous meetings are addressed before the next Audit Committee meeting. Progress on recommendations is presented on a quarterly basis to the Audit Committee.
3.7	Contingent liabilities (R1 977 000.00)	3.7 (i) The Accounting Officer must develop a turnaround strategy to manage and avoid contingent liabilities.	<p>The department has developed a data base of cases and contracts to manage contingent liabilities, and has further put Committees in place, such as the Accident, Damages, Theft, and Losses Committee as well as Risk Management to minimize risks leading to contingent liabilities (litigation).</p> <p>Disciplinary steps are taken against the officials found to be negligent in the motor vehicle accidents with a view to recover the loss.</p> <p>SASSA cases have no recurring effect against the Department since SASSA itself is entrusted with the administration of social security matter (social grants)</p>	This matter is closed, as it has been addressed
		3.7 (ii) The Accounting Officer must take steps against officials who negligently led the Department to a breach of contract.	<p>The department has developed a data base of existing contracts in order to keep constant monitoring and compliance thereof.</p> <p>Currently all cases on alleged breach of contract have no element of negligent on the part of employees, and therefore, there is a possibility of concluding these cases without any financial implication on the part of the department (invalid claims). However, should the department establish element of negligence disciplinary steps will be taken with a view to recover the loss.</p>	Closed
		3.7 (iii) The Accounting Officer must review, assess and analyse every accident involving State Vehicle belonging to the Department and present the report to the Committee.	<p>The department has established Accident, Damages, Theft and Losses Committee which sits on regular basis to review, assess and analyse accidents. Where possible disciplinary steps are taken against the officials and/or recovery process against third parties is pursued</p> <p>The accounting officer refers cases to Legal Unit for third party claims, Labour Relations for disciplinary enquiry and closing the case where there is no proof of negligence on the part of the government official.</p> <p>The department has a data of all cases which reflects progress on each case.</p>	Closed

No	Findings	Resolution	Progress	Status / Progress
		3.7 (iv) The Accounting Officer must review, assess and analyse each of the 32 cases with financial implications and submit a comprehensive report to the Committee.	Department is awaiting State Attorney to confirm if the matters have been struck off the roll	All 32 cases have been closed, as SASSA has confirmed status of each social grant application, and therefore, all cases have no financial implications on the part of the department nor recurring effect.
3.8	Transfers to non-profit institution	3.8 (i) The Accounting Officer ensures that budget reprioritization does not affect the Annual Performance Plan and core service delivery indicators of the Department.	The Department agrees and has ring-fenced priority funding allocated for transfer to NPOs.	Closed

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Please refer to the Report of The Accounting Officer

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter

10. INTERNAL CONTROL UNIT

In the year under review, the Internal control unit conducted Internal Investigation relating to alleged fraud, mismanagement / and maladministration of funds by Non-Profit Organisations (NPOs). These organisations are funded by the Department. The unit also prepared quarterly and annual financial statements during the period under review.

The unit is responsible for monitoring the control environment of the entire Department which include assisting each directorate in ensuring that controls improvement as per the risk register are conducted within the specified period.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

a. Key activities and objectives of the internal audit

- Conduct Internal Audit Services as per the Annual Internal Audit Plan.
- Manage the evaluation of and reporting on the effectiveness of internal controls, effectiveness and efficiency of operations and, the accuracy and reliability of performance information.
- Manage the provision of compliance (IT), governance and consulting audit services.
- Manage the provision and co-ordination of support services and reporting to the Audit Committee.

b. Key activities and objectives of the audit committee

i. In relation to management

The Audit Committee plays an oversight role over the Department thus assisting management in effectively and efficiently carrying out its responsibility with regard to:

- i. Financial, management and other reporting practices;
- ii. Internal controls and management of risks;
- iii. Compliance with laws, regulations and ethics.

c In relation to the Internal Audit Function

The audit committee ensure that the internal audit functions performs its responsibility effectively and efficiently by the-

- Review and approval of the internal audit charter;
- Review of the organisational structure, competence, and qualification of the internal audit functions;
- Review of plans and budget of the internal audit function. Ensure that the annual and three year rolling plan addresses the high risk areas and that adequate resources are available;
- Review of the audit results and action plans of management;
- Review of quality assurance reviews.

ATTENDANCE OF AUDIT COMMITTEE MEETINGS BY AUDIT COMMITTEE MEMBERS (TABULAR FORM):

The table below discloses relevant information on the four (4) current audit committee members and also on the former audit committee chairperson plus one member whose contracts expired before the end of the 2014/15 financial year:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr E Cousins (Former Chairperson)	B.Com Hons in Auditing; Advanced Diploma in Public Administration	External	n/a	01 November 2010	Previously renewed contract expired at the end of October 2014 but extended up to the end of January 2015 for hand-over purposes.	04 (AC_Mgt); 01 (AC_MEC)
Mr V.Nondabulo (Former Member)	MBA (Finance); M.A. (Political Science)	External	n/a	01 November 2010	Previously renewed contract expired at the end of October 2014.	03 (AC_Mgt); 01 (AC_MEC)

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr V Mashabane	Masters in Development (MDev) Project Management B.Admin	External	n/a	01 November 2010	Contract expired at the end of October 2014 but extended for another two years.	06 (AC_Mgt); 02 (AC_MEC) 01 (SCOPA)
Dr RM Ngomane	Doctorate in Theology; B.Com	External	n/a	01 November 2010	Contract expired at the end of October 2014 but extended for another two years.	06 (AC_Mgt); 01 (AC_MEC) 01 (SCOPA)
Ms N Siwahla-Madiba (New Chairperson)	Masters in Financial Management (Part 1) ; Hons BCompt; BCom Accounting; Post-graduate Diploma in Financial Management; Diploma in HR	External	n/a	01 March 2015	Newly appointed with effect from the 1 st of March 2015.	01 (AC_Mgt); 01 (AC_MEC);
Ms Phoshoko (New Member)	MBA; B.Com	External	n/a	1 March 2015	Newly appointed with effect from the 1 st of March 2015.	01 (AC_Mgt); 01 (AC_MEC);

Legend:

AC_Mgt: is the normal Audit Committee meeting with the Accounting Officer and management

AC_MEC: is the meeting of the Audit Committee with the MEC

SCOPA: is the attendance of SCOPA meetings by Chairperson or Audit Committee member(s)

12 AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2015.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein,

except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control 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 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 in relation to the appropriateness and effectiveness of the Department's internal controls.

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; and
- Pre-determined performance objectives.
- Cash Management
- Capacity of Internal Audit

The Audit Committee also reviewed the progress with respect to the ICT Governance in line with the ICT Framework issued by the Department of Public Services and Administration. The Audit Committee together with management have identified priority areas for improvement in maintenance of the server space and Information Technology Service Continuity, Business Continuity Plan (BCP) element of Information Communication Technology and Disaster Recovery Plan. This continues to be a high risk for the Department. The other high risk area to be management closely is cash management to ensure that adequate projections are done at year end.

With regard to service delivery and Pre-determined Objectives, 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.

The monitoring of 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 obtained 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.

Internal Audit

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department.

The following internal audit work was completed during the year under review:

Assurance services

- Human Resource Management (Provincial Office & Nkangala District)
- Financial Management (Provincial Office & Nkangala District)
- Assets Management (Bohlabela; Ehlanzeni District)
- Pre-Determined Objectives: 1st to 4th Quarter Performance Information (Bohlabela sub-district; Ehlanzeni District; Gert Sibande District & Nkangala District)
- ICT (Provincial Office & Districts)
- Risk Management (Provincial & Districts)
- Control Environment & Governance (King III Assessment)
- Interim and Annual Financial Statements
- Previous AG Report follow-up
- Service Delivery (Programme 2): Victim Empowerment; Childcare and Protection Services; Service to Persons with Disability; NPOs; Social Relief
- Service Delivery (Programme3): Youth Development; Institutional Capacity
- Service Delivery (Programme4)
- Service Delivery (Programme5)
- Financial Disclosure Analysis
- CIPC Employees Company Search and,
- MPAT Validation

The following were areas of concern:

- Most areas of concern raised during the year were satisfactorily attended to by the management.
- ICT Governance issues such as the maintenance of the server space, the Business Continuity (BCP) and Disaster Recovery (DRP) elements of Information Communication Technology still require more attention.
- Cash flow management also requires more attention.

In-Year Management and Monthly/Quarterly Report

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

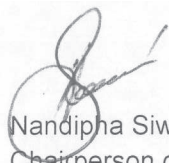
Evaluation of Financial Statements

We have reviewed the annual financial statements prepared by the Department.

Auditor General's Report

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been adequately resolved.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



Nandipha Siwahla-Madiba
Chairperson of the Audit Committee
30 July 2015

PART D

HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

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

The Human Resource Management of the Department comprises of seven (6) sub-directorate such as Human Resource Administration; Human Resource Information Systems; Talent Management; Training and Skills Development; Labour Relations and Employee Health and Wellness. They all deal with management of employees when they enter and exit the system

2. OVERVIEW OF HUMAN RESOURCES

Provide commentary on the following:

- The status of human resources in the department.

As indicated above, the Human Resource Management of the Department comprises of Human Resource Administration which is responsible for recruitment and selection processes, conditions of service, ill-health retirement, leave matters and pensions

- Human resource priorities for the year under review and the impact of these.

The priorities for the section was the application of leave and capturing, Policy on Incapacity Ill-health and Retirement; Injury on Duty and Occupational Health and Safety as well as the Performance Management

- Workforce planning and key strategies to attract and recruit a skilled and capable workforce.

Finance, Community Development and Social Work streams are considered as both critical and scarce skill. Although the Department is facing huge challenges of budgetary constraints however it has adopted the OSD as a tool to be used to retain employees and the now draft of the Rural Allowance which is also accompanied by the Recruitment and Retention strategy of the Department

- Employee performance management.

The Department has adopted the Provincial Performance Management and Development System as a tool to use when managing performance and has also developed its own Incentive Policy Framework which is also used to recognised good performance in terms of the Batho Pele Principles.

The Department has also adopted a programme where all employees are trained throughout the year on both the policy, system, review, appraisal and assessment of both Senior Management and Level 1-12 employees

- Employee wellness programmes.
- Highlight achievements and challenges faced by the department, as well as future human resource plans /goals.

The Department has been able to develop almost all Human Resource Management and Development policies with its manual procedure and guidelines for the implementation of policies. In addition, the Department has been able to train a number of employees in the sub-districts however the issue of consistency in their application remains a serious challenge

The Department has faced challenges with regard to capturing of leave; the implementation of the

Policy on Incapacity and Ill-Health Retirement; verification of qualifications by SAQA; Security screening and clearance as well as the Injury on Duty

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The department must provide the following key information on its human resources. All the financial amounts must agree with the amounts disclosed in the annual financial statements. Provide reasons for any variances.

Please note that it is very important to follow the format and standards prescribed, to enable collation and comparison of information. **If sub headings/tables are not applicable to the department, it should be stated that there is nothing to report on. Numbering of tables must not be changed and should be maintained as in the guidelines.**

Include any other tables for HR if considered necessary by the department and required by any specific government oversight body. These additional tables must be included at the end of the standardised HR information.

3.1. Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2014 and 31 March 2015

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	248 407	134 344	0	0	54.1	65
Children and families	353 435	53 078	0	0	15	26
Development & research	0	0	0	0	0	0
Development and research	119 986	77 259	0	0	64.4	38
Restorative services	85 976	38 098	0	0	44.3	19
Social welfare services	408 738	200 067	0	0	48.9	97
TOTAL	1 220 303	502 845	0	0	41.2	245

Table 3.1.2 Personnel costs by salary band for the period 1 April 2014 and 31 March 2015

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)	20 836	3.9	177	117 718
Skilled (Levels 3-5)	148 484	27.6	827	179 545
Highly skilled production (Levels 6-8)	203 888	37.8	777	262 404
Highly skilled supervision (Levels 9-12)	111 875	20.8	226	495 022
Senior management (Levels 13-16)	17 985	3.3	17	1 057 941
Contract (Levels 1-2)	5 387	1	27	199 519
Contract (Levels 6-8)	622	0.1	3	207 333
Contract (Levels 9-12)	1 633	0.3	2	816 500
Contract (Levels 13-16)	698	0.1	1	698 000
Abnormal Appointment	2 658	0.5	241	11 029
TOTAL	514066	95.4	2298	223701

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2014 and 31 March 2015

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
Children and families	40096	67.8	28	0	2241	3.8	3529	6
Development & research	58349	67.1	13	0	2374	2.7	3767	4.3
Pr1: administration	98462	68.2	307	0.2	5583	3.9	8514	5.9
Pr2: social welfare services	136366	66.5	84	0	7935	3.9	13456	6.6
Restorative services	29289	67.9	5	0	1823	4.2	2462	5.7
Total	362562	67.3	437	0.1	19956	3.7	31728	5.9

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2014 and 31 March 2015

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
Lower skilled (Levels 1-2)	13553	65	0	0	1866	9	2137	10.3
Skilled (Levels 3-5)	98366	64.8	71	0	8681	5.7	14402	9.5

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
Highly skilled production (Levels 6-8)	143391	67.7	237	0.1	7177	3.4	11344	5.4
Highly skilled supervision (Levels 9-12)	82485	66.9	129	0.1	1889	1.5	3547	2.9
Senior management (Levels 13-16)	14224	72	0	0	342	1.7	281	1.4
Contract (Levels 1-2)	5381	99.7	0	0	0	0	0	0
Contract (Levels 6-8)	500	79.7	0	0	0	0	17	2.7
Contract (Levels 9-12)	1428	84.5	0	0	0	0	0	0
Contract (Levels 13-16)	581	76	0	0	0	0	0	0
Abnormal Appointment	2653	99	0	0	0	0	0	0
TOTAL	362562	67.3	437	0.1	19955	3.7	31728	5.9

3.2. Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2015

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Children and families, Permanent	343	309	9.9	0
Development & research, Permanent	283	252	11	0
Pr1: administration, Permanent	632	560	11.4	0

Pr2: social welfare services, Permanent	828	737	11	1
Restorative services, Permanent	222	199	10.4	0
Total	2308	2057	10.9	1

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2015

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	201	177	11.9	0
Skilled (Levels 3-5), Permanent	907	827	8.8	1
Highly skilled production (Levels 6-8), Permanent	893	777	13	0
Highly skilled supervision (Levels 9-12), Permanent	251	226	10	0
Senior management (Levels 13-16), Permanent	23	17	26.1	0
Contract (Levels 1-2), Permanent	27	27	0	0
Contract (Levels 6-8), Permanent	3	3	0	0
Contract (Levels 9-12), Permanent	2	2	0	0
Contract (Levels 13-16), Permanent	1	1	0	0
Total	2308	2057	10.9	1

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2015

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	52	46	11.5	0
Auxiliary and related workers, Permanent	1	0	100	0
Building and other property caretakers, Permanent	9	9	0	0
Bus and heavy vehicle drivers, Permanent	1	1	0	0
Cleaners in offices workshops hospitals etc., Permanent	109	100	8.3	0
Client inform clerks (switchboard recept inform clerks), Permanent	37	26	29.7	0
Communication and information related, Permanent	7	6	14.3	0
Community development workers, Permanent	242	213	12	0
Finance and economics related, Permanent	4	4	0	0
Financial and related professionals, Permanent	6	6	0	0
Financial clerks and credit controllers, Permanent	87	80	8	0
Household and laundry workers, Permanent	19	19	0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Household food and laundry services related, Permanent	1	1	0	0
Human resources & organisat developm & relate prof, Permanent	6	6	0	0
Human resources clerks, Permanent	14	13	7.1	0
Human resources related, Permanent	2	2	0	0
Information technology related, Permanent	5	4	20	0
Legal related, Permanent	3	3	0	0
Library mail and related clerks, Permanent	26	23	11.5	0
Light vehicle drivers, Permanent	8	7	12.5	0
Logistical support personnel, Permanent	2	2	0	0
Material-recording and transport clerks, Permanent	11	10	9.1	0
Messengers porters and deliverers, Permanent	70	65	7.1	0
Other administrat & related clerks and organisers, Permanent	249	224	10	0
Other administrative policy and related officers, Permanent	54	44	18.5	0
Other occupations, Permanent	2	2	0	0
Professional nurse, Permanent	5	4	20	0
Secretaries & other keyboard operating clerks, Permanent	50	42	16	0
Senior managers, Permanent	14	9	35.7	0
Social sciences related, Permanent	1	1	0	0
Social sciences supplementary workers, Permanent	500	470	6	1
Social work and related professionals, Permanent	640	550	14.1	0
Youth workers, Permanent	71	65	8.5	0
TOTAL	2308	2057	10.9	1

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;

- (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
- (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3. Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

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
Director-General/ Head of Department					
Salary Level 16	0	0	0	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	4	3	75	1	25
Salary Level 13	17	12	70.6	5	29.4
Total	22	17	77.3	6	27.3

Table 3.3.2 SMS post information as on 30 September 2014

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department					
Salary Level 16	0	0	0	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	4	3	75	1	25
Salary Level 13	17	12	70.6	5	29.4
Total	22	17	77.3	6	27.3

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2014 and 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
Director-General/ Head of Department					
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0

Salary Level 14	0	0	0	0	0
Salary Level 13	0	1	0	0	0
Total	0	1	0	0	0

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2014 and 31 March 2015

Reasons for vacancies not advertised within six months
The Department advertised vacant SMS posts
Reasons for vacancies not filled within six months
The Department experienced challenges with regard to the verification of qualifications

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

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 2014 and 31 March 2015

Reasons for vacancies not advertised within six months
N/A
Reasons for vacancies not filled within six months
N/A

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

3.4. Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2014 and 31 March 2015

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded Number	% of posts evaluated	Posts downgraded Number	% of posts evaluated
Lower skilled (Levels 1-2)	201	0	0	0	0	0	0

Contract (Levels 1-2)	27	0	0	0	0	0	0
Contract (Levels 6-8)	3	0	0	0	0	0	0
Contract (Levels 9-12)	2	0	0	0	0	0	0
Contract (Band A)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	907	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	893	0	0	1	0	0	0
Highly skilled supervision (Levels 9-12)	251	0	0	0	0	0	0
Senior Management Service Band A	17	0	0	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	2308	0	0	1	0	0	0

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 and 31 March 2015

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

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 2014 and 31 March 2015

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation

Total number of employees whose salaries exceeded the level determined by job evaluation				
Percentage of total employed				

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 2014 and 31 March 2015

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					

Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

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

3.5. Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2014 and 31 March 2015

Salary band	Number of employees at beginning of period-1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2), Permanent	177	8	3	1.7
Skilled (Levels 3-5), Permanent	820	27	22	2.7
Highly skilled production (Levels 6-8), Permanent	672	92	26	3.9
Highly skilled supervision (Levels 9-12), Permanent	211	4	8	3.8
Senior Management Service Band A, Permanent	13	0	2	15.4
Senior Management Service Band B, Permanent	4	0	1	25
Senior Management Service Band C, Permanent	1	0	0	0
Senior Management Service Band D, Permanent	1	1	0	0
Contract (Levels 1-2), Permanent	0	286	207	0

Contract (Levels 6-8), Permanent	1	4	0	0
Contract (Levels 9-12), Permanent	2	2	1	50
Contract (Band A), Permanent	0	1	0	0
TOTAL	1902	425	270	14.2

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2014 and 31 March 2015

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	42	3	3	7.1
Building and other property caretakers, Permanent	8	0	0	0
Bus and heavy vehicle drivers, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	99	6	3	3
Client inform clerks (switchboard reception inform clerks), Permanent	33	2	2	6.1
Communication and information related, Permanent	5	0	0	0
Community development workers, Permanent	204	14	6	2.9
Finance and economics related, Permanent	4	0	0	0
Financial and related professionals, Permanent	6	0	0	0
Financial clerks and credit controllers, Permanent	72	8	2	2.8
Household and laundry workers, Permanent	19	0	0	0
Household food and laundry services related, Permanent	0	1	0	0
Human resources & organisational development & related professional, Permanent	5	0	0	0
Human resources clerks, Permanent	12	0	0	0
Human resources related, Permanent	3	0	0	0
Information technology related, Permanent	4	0	0	0
Legal related, Permanent	2	1	0	0
Library mail and related clerks, Permanent	24	0	1	4.2
Light vehicle drivers, Permanent	6	0	0	0
Logistical support personnel, Permanent	1	0	0	0
Material-recording and transport clerks, Permanent	10	0	0	0
Messengers porters and deliverers, Permanent	67	1	2	3
Other administrative & related clerks and organisers, Permanent	212	19	16	7.5
Other administrative policy and related officers, Permanent	45	1	4	8.9
Other occupations, Permanent	2	1	0	0
Professional nurse, Permanent	4	0	1	25
Secretaries & other keyboard operating clerks, Permanent	19	223	197	1036.8
Senior managers, Permanent	9	1	3	33.3
Social sciences related, Permanent	2	0	0	0

Social sciences supplementary workers, Permanent	476	3	8	1.7
Social work and related professionals, Permanent	444	129	19	4.3
Youth workers, Permanent	62	5	3	4.8
TOTAL	1902	418	270	14.2

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

The table below identifies the major reasons why staff left the department.

Table 3.5.3 Reasons why staff left the department for the period 1 April 2014 and 31 March 2015

Termination Type	Number	% of Total Resignations
Death	17	6.3
Resignation	50	18.5
Expiry of contract	192	71.1
Dismissal – operational changes		
Dismissal – misconduct		
Dismissal – inefficiency		
Discharged due to ill-health		
Retirement	9	3.3
Transfer to other Public Service Departments	1	0.4
Other	1	0.4
Total	270	100
Total number of employees who left as a % of total employment	13	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2014 and 31 March 2015

Occupation	Employees 1 April 2014	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	44	1	2.3	35	79.5
Building and other property caretakers	9	0	0	5	55.6

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Bus and heavy vehicle drivers	2	0	0	1	50
Cleaners in offices workshops hospitals etc.	99	0	0	81	81.8
Client inform clerks (switchboard inform clerks)	31	0	0	24	77.4
Communication and information related	5	1	20	2	40
Community development workers	207	7	3.4	53	25.6
Finance and economics related	4	0	0	3	75
Financial and related professionals	6	0	0	6	100
Financial clerks and credit controllers	74	1	1.4	52	70.3
Household and laundry workers	19	0	0	16	84.2
Human resources & organisational development & related professionals	5	1	20	4	80
Human resources clerks	12	0	0	10	83.3
Human resources related	3	0	0	3	100
Information technology related	4	0	0	3	75
Legal related	2	0	0	0	0
Library mail and related clerks	24	0	0	23	95.8
Light vehicle drivers	6	0	0	6	100
Logistical support personnel	1	0	0	1	100
Material-recording and transport clerks	10	0	0	8	80
Messengers porters and deliverers	67	1	1.5	57	85.1
Other administrative & related clerks and organisers	210	6	2.9	179	85.2
Other administrative policy and related officers	44	1	2.3	37	84.1
Other occupations	2	0	0	1	50
Professional nurse	5	0	0	2	40
Secretaries & other keyboard operating clerks	21	0	0	23	109.5
Senior managers	10	0	0	7	70
Social sciences related	1	0	0	0	0
Social sciences supplementary workers	475	0	0	176	37.1
Social work and related professionals	448	12	2.7	150	33.5
Youth workers	66	0	0	4	6.1
TOTAL	1916	31	1.6	972	50.7

Table 3.5.5 Promotions by salary band for the period 1 April 2014 and 31 March 2015

Salary Band	Employees 1 April 2014	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2), Permanent	178	0	0	143	80.3
Skilled (Levels 3-5), Permanent	826	5	0.6	464	56.2

Highly skilled production (Levels 6-8), Permanent	677	12	1.8	254	37.5
Highly skilled supervision (Levels 9-12), Permanent	213	14	6.6	89	41.8
Senior management (Levels 13-16), Permanent	19	0	0	15	78.9
Contract (Levels 1-2), Permanent	0	0	0	7	0
Contract (Levels 6-8), Permanent	1	0	0	0	0
Contract (Levels 9-12), Permanent	2	0	0	0	0
TOTAL	1916	31	1.6	972	50.7

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 2015

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	5	0	0	0	5	0	0	0	10
Professionals	242	0	0	1	613	1	1	4	860
Technicians and associate professionals	144	0	1	1	413	0	0	7	566
Clerks	144	0	0	0	269	2	0	5	418
Service and sales workers	0	0	0	0	1	0	0	0	1
Plant and machine operators and assemblers	7	0	0	0	1	0	0	0	8
Elementary occupations	58	0	0	0	136	0	0	0	194
Total	600	0	1	2	1438	3	1	16	2057
Employees with disabilities	20	0	0	0	19	0	0	0	39

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	2	0	0	0	2
Senior Management, Permanent	6	0	0	0	8	0	0	1	15
Professionally qualified and experienced specialists and mid-management, Permanent	74	0	1	2	141	1	1	6	226
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	226	0	0	0	543	0	0	8	777

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-skilled and discretionary decision making, Permanent	224	0	0	0	600	2	0	1	827
Unskilled and defined decision making, Permanent	55	0	0	0	122	0	0	0	177
Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	1	0	0	0	1	0	0	0	2
Contract (Skilled technical), Permanent	1	0	0	0	2	0	0	0	3
Contract (Unskilled), Permanent	12	0	0	0	15	0	0	0	27
TOTAL	600	0	1	2	1434	3	1	16	2057

Table 3.6.3 Recruitment for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	2	0	0	0	2	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	25	0	0	0	62	0	0	0	87
Semi-skilled and discretionary decision making, Permanent	2	0	0	0	24	0	0	0	26
Unskilled and defined decision making, Permanent	3	0	0	0	5	0	0	0	8
Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	1	0	0	0	1	0	0	0	2
Contract (Skilled technical), Permanent	1	0	0	0	2	0	0	0	3
Contract (Unskilled), Permanent	100	0	0	0	186	0	0	0	286
TOTAL	135	0	0	0	283	0	0	0	418
Employees with disabilities	4	0	0	0	3	0	0	0	7

Table 3.6.4 Promotions for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	6	0	0	0	8	0	0	1	15
Professionally qualified and experienced specialists and mid-management, Permanent	35	0	0	0	61	1	0	5	103
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	85	0	0	0	179	0	0	2	266
Semi-skilled and discretionary decision making, Permanent	133	0	0	0	334	1	0	1	469
Unskilled and defined decision making, Permanent	45	0	0	0	98	0	0	0	143
Contract (Unskilled), Permanent	2	0	0	0	5	0	0	0	7
Total	306	0	0	0	685	2	0	9	1003
Employees with disabilities	14	0	0	0	11	0	0		25

Table 3.6.5 Terminations for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	1	0	0	0	1	1	0	0	3
Professionally qualified and experienced specialists and mid-management, Permanent	2	0	0	0	6	0	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	13	0	0	1	12	0	0	0	26
Semi-skilled and discretionary decision making, Permanent	12	0	0	0	9	0	0	1	22

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Unskilled and defined decision making, Permanent	0	0	0	0	3	0	0	0	3
Contract (Professionally qualified), Permanent	0	0	0	0	1	0	0	0	1
Contract (Unskilled), Permanent	68	0	0	0	139	0	0	0	207
TOTAL	96			1	171	1	0	1	270
Employees with disabilities	2	0	0	0	3	0	0	0	5

Table 3.6.6 Disciplinary action for the period 1 April 2014 to 31 March 2015

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
07	03	Nil	Nil	Nil	04	Nil	Nil	Nil	07

Table 3.6.7 Skills development for the period 1 April 2014 to 31 March 2015

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	55		1	1	133		1	2	
Professionals	155				405	1		3	
Technicians and associate professionals	181				489			3	
Clerks	133				339	2		9	
Service and sales workers	1				5				
Skilled agriculture and fishery workers	0		0						
Craft and related trades workers									
Plant and machine operators and assemblers	4								
Elementary occupations	70				53				
Total	199		1	1	1424	3	1	17	
Employees with disabilities	19				18				

3.7. Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2014

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				
Salary Level 16				
Salary Level 15	1	1	1	100
Salary Level 14	3	3	3	100
Salary Level 13	12	12	12	100
Total	16	16	16	100

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2014.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2015

Reasons
None

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2015

Reasons
N/A

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

3.8. Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2013 to 31 March 2014

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
Male	238	580	41	2 288	9 614
Female	575	1415	40.6	5 258	9 144
Asian					
Male	0	1	0		
Female	1	1	100	28	27 669
Coloured					
Male	0	0	0		
Female	2	3	66.7	19	9 671
White					
Male	1	2	50	28	28 334
Female	14	16	87.5	213	15 234
Total	831	2018	41.1	7853	9496

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2013 to 31 March 2014.

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)	63	177	35.6	261	4 143	0,1
Skilled (level 3-5)	349	827	42.2	1 968	5 639	0,4
Highly skilled production (level 6-8)	293	777	37.7	2 737	9 341	0,5
Highly skilled supervision (level 9-12)	125	226	55.3	2 483	19 864	0,5
Total	830	2007	41.3	7449	8975	1,5

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2013 to 31 March 2014

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	30	46	65.2	611	20 367
Building and other property caretakers	1	9	11.1	7	7 000
Bus and heavy vehicle drivers	1	1	100	5	5 000
Cleaners in offices workshops hospitals etc.	40	100	40	189	4 725
Client inform clerks(switch reception inform clerks)	13	26	50	70	5 385
Communication and information related	2	6	33.3	23	11 500
Community development workers	123	213	57.7	1 275	10 366
Finance and economics related	4	4	100	67	16 750
Financial and related professionals	2	6	33.3	68	34 000
Financial clerks and credit controllers	33	80	41.3	288	8 727

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Household and laundry workers	5	19	26.3	21	4 200
Household food and laundry services related	0	1	0	0	0
Human resources & organisat developm & relate prof	3	6	50	32	10 667
Human resources clerks	9	13	69.2	74	8 222
Human resources related	2	2	100	23	11 500
Information technology related	1	4	25	19	19 000
Legal related	2	3	66.7	35	17 500
Library mail and related clerks	11	23	47.8	69	6 273
Light vehicle drivers	4	7	57.1	21	5 250
Logistical support personnel	1	2	50	9	9 000
Material-recording and transport clerks	6	10	60	47	7 833
Messengers porters and deliverers	25	65	38.5	92	3 680
Other administrat & related clerks and organisers	104	224	46.4	731	7 029
Other administrative policy and related officers	30	44	68.2	382	12 733
Other occupations	0	2	0	0	0
Professional nurse	3	4	75	39	13 000
Secretaries & other keyboard operating clerks	12	42	28.6	88	7 333
Senior managers	7	9	77.8	306	43 714
Social sciences related	1	1	100	28	28 000
Social sciences supplementary workers	184	470	39.1	973	5 288
Social work and related professionals	159	550	28.9	2 258	14 201
Youth workers	25	65	38.5	155	6 200
TOTAL	843	2057	41	8005	9496

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015

Salary band	Number of beneficiaries	Beneficiary Profile		Cost		Total cost as a % of the total personnel expenditure
		Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	10	13	76.9	408	40 800	13 385
Band B	3	3	100	147	49 000	3 774
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
Total	13	18	72.2	555	42 692.3	17 159

3.9. Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2014 and 31 March 2015

Salary band	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2014 and 31 March 2015

Major occupation	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
N/A						

3.10. Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2014 to 31 December 2014

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)	942	86.6	120	9.2	8	361
Skilled (levels 3-5)	4328	86.1	569	43.8	8	2 528
Highly skilled production (levels 6-8)	2909	84	445	34.2	7	2 890
Highly skilled supervision (levels 9 -12)	980	85.5	146	11.2	7	1 736
Top and Senior management (levels 13-16)	51	78.4	9	0.7	6	180
Total	31	67.7	10	0.8	3	6

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2014 to 31 December 2014

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)	24	100	3	13.6	8	9
Skilled (Levels 3-5)	75	100	6	27.3	13	48
Highly skilled production (Levels 6-8)	153	100	9	40.9	17	148
Highly skilled supervision (Levels 9-12)	29	100	3	13.6	10	58
Senior management (Levels 13-16)	4	100	1	4.5	4	17
Total	285	100	22	100	13	280

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2014 to 31 December 2014

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	3462	20	175
Skilled (Levels 3-5)	16675.6	20	824
Highly skilled production (Levels 6-8)	14714.92	19	760
Highly skilled supervision (Levels 9-12)	5768	25	233
Senior management (Levels 13-16)	421	25	17
Contract (Levels 1-2)	173	6	27
Contract (Levels 6-8)	22	7	3
Contract (Levels 9-12)	31	10	3
Contract (Levels 13-16)	10	10	1
TOTAL	41277.52	20	2043

Table 3.10.4 Capped leave for the period 1 January 2014 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
Skilled (Levels 3-5)	8	2	4	45
Highly skilled supervision (Levels 9-12)	26	2	13	50
TOTAL	34	4	9	48

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2014 and 31 March 2015

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Capped leave payouts on termination of service for 2014/15	1 549	34	45559
Current leave payout on termination of service for 2014/15	221	15	14733
Total	1770	49	36122

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
The newly appointed employees and females are at high risk of contracting HIV. Female employees appear to be the category susceptible to HIV and related diseases. GEMS reports provide evidence to support this though it does not seem easy to keep track of new infections. There are dark figures from the male counterparts as they appear reluctant to participate in VCT or HCT programmes. Few males opted to do HCT and that was done with more efforts to recruit them to go for the test.	EH&WP has made it a norm that in every awareness session on health promotion programmes HCT is available STI Awareness Programmes and workshops conducted
	HIV & AIDS (HCT) testing and awareness programmes conducted in conjunction with GEMS to provincial and all the three districts.
	TB Awareness workshops and programmes conducted
	Substance Abuse Awareness Programme

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Name Ms KCF Ngalo Position: Chief Director: Corporate Services
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		There are 2 officials serving the department and with effect from 1 st December 2014 the department contracted the service provider Careways Group to provide therapeutic services to officials. Budget 2014 / 15 = R1 585,000 comprising of the following items:- 1. Compensation R932,000 2. Goods & Services R636,000 3. Machinery R 17 000

Question	Yes	No	Details, if yes
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.			<p>The EH&WP is always caring for the health and wellness of employees. Key services provided are:</p> <ul style="list-style-type: none"> -Therapeutic services -Healthy lifestyle promotions -HIV/AIDS awareness -STIs awareness -TB management -HCT - Environment, Risk and Quality Training (SHERQ) -Health and productivity management -Personal Financial Management -Fitness Promotion -Referrals were done to other stakeholders. <p>All the services were mainstreamed in collaboration with other relevant departments and other stakeholders i.e.GEMS</p>

Question	Yes	No	Details, if yes
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		<p>SHERQ Committee:-</p> <p>Mr MA Nkambule, Ms TL Mahlalela, Ms Dube, Ms A Nkosi, Ms DS Nyakane, Ms N Ntandane, Mr T Lukhele, B M Mbatha, DW Nkuna, MT Moganedi, SR Khumalo, TM Sibozza, MW Namane, NC Mncina, TC Mnisi, TG Ntuli, TI Khosa, MJ Maponya, NC Mashego, TB Thibela, MA Motjieng, NI Ubisi, SC Dlamini, TJ Mulaudzi, V Dzambukeri, GC Sibiya, SJ Simelane, S Ledwaba, LP Msibi, MT Nkosi, MT Nkosi, S Mbatha, CT Ngwenya, SD Twala, NL Mahlangu, ZC Skhosana, SR Nxumalo, BT Mtimkulu, M Nhlapo, TN Motha, NF Mwale, MS Mathe, TH Sibiya, S Simelane, TI Hlatshwayo,</p> <p>Bereavement Committee:-</p> <p>Provincial Office</p> <p>K Mabela – ECD and partial care; P. Banze – HOD office; N Ntla – Social services, provide management and services standards; N Ngomane – Office Support; N Dikobo – Institutional capacity building and support for NPO; T Shilubani- Community based research and planning and M Tshioma - Budget</p> <p>Ehlanzeni District</p> <p>Thabo Ntuli; Thandi Sindane; Nokuthula Mhlanga; M. Mashabela; Mcondisi Matikwane; Zodwa Nkosi; Dud Manda; Senzo Nkosi; Edith Maluka; D. Mkasi; Marry Munisi; Elias Mkasi</p> <p>Gert Sibande</p> <p>Ankia Terblanche (Office of the Director); Nontombi Shongwe (HRM)</p> <p>Nkangala District</p> <p>R. S. Maliwa; Sabelo Msane; M. Mndebele; M. Motau; O. Hlophe; K. Rihlampfu; N. Mthombeni; N. Masoka; D. Khumalo; L. Mahlangu; M. Makola, T Nkosi</p>

Question	Yes	No	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		The department has reviewed policies to ensure unfairly discrimination which are as follows: 1. HIV & AIDS TB Management 2. Wellness Management 3. Guideline on referring cases to EH&WP 4. Sick Leave policy 5. Procedure Manual on Management of Sick Leave 6. Policy on Incentives Scheme 7. Bereavement policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		All the employees are treated equally with respect and consideration. The HIV/AIDS positive employees are not discriminated against and they are always encouraged and empowered to understand human rights matters and have access to justice. The issue of confidentiality is handled seriously to protect and safeguard their interests. Where necessary reasonable accommodation is provided to those who are at terminal stage who are unable to execute their normal routines without exposing their status.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		The Department in partnership with GEMS has always makes provision of HCT to employees encouraging them to test. The reports shows that: More females get tested than males (GEMS HCT statistics) HCT campaigns and Health Screenings were conducted at provincial and districts level Number of employees who are testing HIV positive is decreasing on females as compared to last year. Officials with results of concern were referred to their consulting medical practitioners and to Disease Management Programme for further interventions.
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The Department is using quarterly reports, statistics, registers and intakes statistics and PILIR cases to measure the trends, achievements and challenges of Health promotion programmes. There is an increase in the number of employees seeking advice and assistance on Financial Management; Substance Abuse

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2014 and 31 March 2015

Subject matter	Date
Total number of collective agreements	None

Notes

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

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

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2014 and 31 March 2015

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	Nil	
Verbal warning	Nil	
Written warning	01	11.11
Final written warning	05	55.5
Suspended without pay	02	22.22
Fine	Nil	
Demotion	Nil	
Dismissal	01	11.11
Not guilty	Nil	
Case withdrawn	Nil	
Total	09	100%

Notes

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

Total number of Disciplinary hearings finalised	07
--	-----------

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 and 31 March 2015

Type of misconduct	Number	% of total
Gross insubordination	01	14.2
Dishonesty and prejudicing administration	03	42.9
Contravening code of conduct	01	14.2
Nepotism and Abuse of power	01	14.2
Gross Dishonesty	01	14.2
Total	07	100%

Table 3.12.4 Grievances logged for the period 1 April 2014 and 31 March 2015

Grievances	Number	% of Total
Number of grievances resolved	25	80.65
Number of grievances not resolved	6	19.35
Total number of grievances lodged	31	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2014 and 31 March 2015

Disputes	Number	% of Total
Number of disputes upheld	03	75%
Number of disputes dismissed	01	25%
Total number of disputes lodged	04	100%

Table 3.12.6 Strike actions for the period 1 April 2014 and 31 March 2015

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2014 and 31 March 2015

Number of people suspended	04
Number of people whose suspension exceeded 30 days	04
Average number of days suspended	720
Cost of suspension(R'000)	R694910.00

Skills development

This section highlights the efforts of the department with regard to skills development.

3.13. Skills development

This section highlights the efforts of the department with regard to 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, senior officials and managers	Female	136				
	Male	57			1	1
Professionals	Female	409		41	17	58
	Male	155		41	14	55
Technicians and associate professionals	Female	493		92	13	105
	Male	181		71	7	78
Clerks	Female	351		29	5	34
	Male	133		26	4	30
Service and sales workers	Female	2				
	Male	3				
Skilled agriculture and fishery workers	Female					
	Male					
Craft and related trades workers	Female					
	Male					
Plant and machine operators and assemblers	Female					
	Male	4				
Elementary occupations	Female	53				
	Male	70				
Sub Total	Female			162	35	197
	Male			138	26	164
Total		2047		300	61	361

Table 3.13.2 Training provided for the period 1 April 2014 and 31 March 2015

Occupational category	Gender	Number of employees as at 1 April 20YY	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	136		9		9
	Male	57		12		12
Professionals	Female	409		184		184
	Male	155		51		51
Technicians and associate professionals	Female	493		175		175
	Male	181		155		155
Clerks	Female	351		16		16
	Male	133		9		9
Service and sales workers	Female	2				
	Male	3				
Skilled agriculture and fishery workers	Female					
	Male					
Craft and related trades workers	Female					
	Male					
Plant and machine operators and assemblers	Female					
	Male	4				
Elementary occupations	Female	53				
	Male	70				
Sub Total	Female			384		384
	Male			227		227
Total		2047		611		611

3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2014 and 31 March 2015

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

Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015

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

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

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2014 and 31 March 2015

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
Decentralized Services and support	5	12 months	R2 895 610.76
Network services			

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015

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

3.15. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2014 and 31 March 2015

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

PART E

FINANCIAL INFORMATION



1. REPORT OF THE AUDITOR GENERAL

This is the auditor's report as issued by AGSA.

Report of the auditor-general to the Mpumalanga Provincial Legislature on vote no. 16: 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 299 to 409 which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in [net assets and cash flow statement / statement of cash flows 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 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, 2014 (Act No. 10 of 2014) (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 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. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

Opinion

5. 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 2015 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard and the requirements of the PFMA, and DoRA.

Report on other legal and regulatory requirements

6. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as 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.



Annual REPORT 2014/15

Predetermined objectives

7. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the Department for the year ended 31 March 2015:
 - Programme 2 Social welfare services on pages 50 to 56
 - Programme 3 Children and families on pages 57 to 65
 - Programme 4 Restorative Services on pages 66 to 71
 - Programme 5 Development and research on pages 72 to 83
8. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
9. 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).
10. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
11. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes
 - Programme 2 Social welfare services
 - Programme 3 Children and families
 - Programme 4 Restorative Services
 - Programme 5 Development and research

Additional Matters

12. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters.

Achievement of planned targets

13. Refer to the annual performance report on pages 49 to 89 for information on the achievement of the planned targets for the year.

Adjustment of material misstatements

14. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information Programme 2: Social Welfare Services, Programme 3: Children and Families, Programme 4: Restorative Services. As management subsequently corrected the misstatements, I did not identify any material findings on the usefulness and reliability of the reported performance information.

Compliance with legislation

15. I performed procedures to obtain evidence that the Department had complied with applicable legislation regarding financial matters, financial management and other



related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:]

Asset management and liability management

16. Money was borrowed without the approval of the Minister of Finance or an official authorised by the MEC for Finance, in contravention of section 66(1)(a) of the Public Finance Management Act.

Internal control

17. 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 basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.

Leadership

18. Material findings in the annual performance report were identified. Similar findings were identified in the prior year. Material adjustments were made to both the annual performance report and the annual financial to avoid a modified audit opinion. Management did not implemented sufficient controls to ensure that these findings do not re-occur.

Financial and performance management

19. The financial statements and the performance reports submitted were not free from material misstatements. This was mainly due to staff members not fully understanding the performance information requirements and poor reviewing processes for both the annual performance report and the annual financial statements.
20. Management did not adequately review and monitor compliance with applicable laws and regulations.

Auditor-General

Mbombela

31 July 2015



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

MPUMALANGA PROVINCIAL GOVERNMENT
ANNUAL FINANCIAL STATEMENTS
**For the year ended
31 March 2015**

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Annual REPORT 2014/15

DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2015

Appropriation per programme									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme		-				-			
1. Administration	254 197	-	(5 862)	248 335	248 335	-	100.0%	247 614	237 126
2. Social Welfare Services	401 594	-	7 144	408 738	408 738	-	100.0%	333 948	320 970
3. Children and Families	353 295	-	141	353 436	353 435	1	100.0%	329 515	328 319
4. Restorative Services	87 394	-	(1 418)	85 976	85 976	-	100.0%	130 278	118 653
5. Development and Research	122 009	-	49	122 058	122 057	1	100.0%	126 535	126 159
Subtotal	1 218 489	-	54	1 218 543	1 218 541	2	100.0%	1 167 890	1 131 227
Statutory Appropriation	1 820	-	(54)	1 766	1 762	4	99.8%	1 743	1 735
Members' remuneration	1 820	-	(54)	1 766	1 762	4	99.8%	1 743	1 735
TOTAL	1 220 309	-	-	1 220 309	1 220 303	6	100.0%	1 169 633	1 132 962

Annual REPORT 2014/15

DEPARTMENT OF SOCIAL DEVELOPMENT
VOTE 12

APPROPRIATION STATEMENT
for the year ended 31 March 2015

	2014/15		2013/14	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	2 775		3 330	
Actual amounts per statement of financial performance (total revenue)	1 223 084		1 172 963	
ADD				
Prior year unauthorised expenditure approved without funding				
Actual amounts per statement of financial performance (total expenditure)		1 220 303		1 132 962

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DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2015

Appropriation per economic classification

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	683 881	-	(497)	683 384	683 616	(232)	100.0%	697 280	682 624
Compensation of employees	508 031	-	(7 643)	500 388	500 387	1	100.0%	459 161	445 420
Salaries and wages	439 274	(8 539)	(7 092)	423 643	423 449	194	100.0%	363 943	337 567
Social contributions	68 757	8 539	(551)	76 745	76 938	(193)	100.3%	95 218	107 853
Goods and services	175 850	-	7 146	182 996	183 229	(233)	100.1%	238 119	237 204
Administrative fees	2 738	68	-	2 806	1 658	1 148	59.1%	17 598	1 770
Advertising	1 640	(479)	30	1 191	3 478	(2 287)	292.0%	1 083	3 087
Minor assets	2 811	(53)	-	2 758	1 729	1 029	82.7%	2 770	2 684
Audit costs: External	4 531	115	-	4 646	4 596	50 -	98.9%	4 865	4 423
Bursaries: Employees	-	-	-	-	-	-	-	(393)	832
Catering: Departmental activities	7 745	(423)	170	7 492	8 360	(868)	111.6%	10 501	12 053
Communication	9 915	1 149	(13)	11 051	13 358	(2 307)	120.9%	17 236	13 036
Computer services	8 526	(2 293)	-	6 233	1 916	4 317	30.7%	11 692	6 148
Consultants: Business and advisory services	3 297	(161)	-	3 136	2 438	698	77.7%	472	361
Infrastructure and planning services	-	-	-	-	-	-	-	403	3 396
Legal services	122	10	-	132	28	104	21.2%	120	117
Contractors	7 026	(260)	(21)	6 745	567	6 178	8.4%	5 560	2 681
Agency and support / outsourced services	11 133	(2 095)	825	9 863	19 606	(9 743)	198.8%	13 300	40 285

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DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2015

Entertainment	-	-	-	-	-	-	-	-	449
Fleet services	14 251	1 385	(78)	15 558	14 722	836	94.6%	11 331	14 640
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	38	-	-	38	-	38	-	-	19
Inventory: Farming supplies	-	-	-	-	249	(249)	-	-	-
Inventory: Food and food supplies	8 827	1 480	-	10 307	1 728	8 579	16.8%	8 676	11 698
Inventory: Fuel oil and gas	250	-	-	250	-	250	-	261	111
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	397	30	-	427	7	420	1.6%	231	34
Inventory: Medical supplies	177	(88)	(4)	85	31	54	36.5%	332	76
Inventory: Medicine	8	-	-	8	-	8	-	127	-
Medsas Inventory Interface	110	-	-	110	-	110	-	-	-
Inventory: Other supplies	2	-	-	2	0	2		30 057	6
Consumable supplies	7 294	(1 348)	(213)	5 733	6 654	(921)	116.1%	5 443	6 075
Consumable: Stationery printing and office supplies	7 630	944	-	8 574	8 515	(59)	99.3%	9 527	12 035
Operating leases	26 995	(479)	(264)	26 250	24 743	(1 507)	94.3%	25 746	26 891
Property payments	6 766	714	1 589	9 069	16 808	(7 739)	185.3%	6 610	13 459
Transport provided: Departmental activity	1 783	(124)	175	1 834	1 246	588	67.9%	2 750	5 121

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APPROPRIATION STATEMENT for the year ended 31 March 2015

Travel and subsistence	25 463	1 772	3 271	30 506	37 007	(6 501)	121.3%	23 793	27 912
Training and development	3 949	(29)	-	3 920	1 896	2 024	48.4%	3 449	1 879
Operating payments	8 138	71	1 607	9 816	6 472	3 344	65.9%	20 667	20 526
Venues and facilities	2 967	118	(179)	2 906	4 431	(1 525)	152.5%	3 312	3 508
Rental and hiring	1 325	(24)	251	1 552	986	986	63.5%	600	1 892
Transfers and subsidies	453 372	-	165	453 537	453 208	329	99.9%	403 543	394 791
Provinces and municipalities	110	-	-	110	106	4	96.4%	522	254
Provinces	110	-	-	110	106	4	96.4%	522	254
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	110	-	-	110	105	4	96.4%	522	254
Departmental agencies and accounts	13 987	-	-	13 987	13 500	487	96.5%	460	400
Departmental agencies and accounts	13 987	-	-	13 987	13 500	487	96.5%	460	400
Non-profit institutions	436 260	(2 451)	(450)	433 359	433 382	(23)	100.0%	399 568	393 777
Households	3 015	2 451	615	6 081	6 220	(139)	109.0%	2 993	360
Social benefits	936	-	615	1 551	1 690	(139)	109.0%	2 993	360
Other transfers to households	2 079	2 451	-	4 530	4 530	-	100.0%	-	-
Payments for capital assets	83 056	-	332	83 388	83 479	(91)	100.1%	68 810	55 547
Buildings and other fixed structures	62 040	-	(711)	61 329	61 329	-	100.0%	52 889	41 517
Buildings	62 040	-	(711)	61 329	61 329	-	100.0%	52 889	41 517
Machinery and equipment	9 401	-	1 043	10 444	10 474	(30)	100.3%	12 396	10 505
Transport equipment	1 987	-	679	2 666	2 834	(168)	106.3%	5 277	839
Other machinery and equipment	7 414	-	364	7 778	7 640	138	98.2%	7 119	9 666

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APPROPRIATION STATEMENT for the year ended 31 March 2015

Software and other intangible assets	11 615	-	-	11 615	11 676	(61)	100.5%	3 525	3 525
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 220 309	-	-	1 220 309	1 220 303	6	100.0%	1 169 633	1 132 962

Programme 1: ADMINISTRATION									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	4 031	724	(85)	4 670	4 670	-	100.0%	2 371	1 356
2. Corporate Management Services	127 429	(4 101)	(4 965)	118 363	118 364	(1)	100.0%	116 350	108 354
3. District management	122 737	3 377	(812)	125 302	125 301	1 -	100.0%	128 893	127 416
Total for sub programmes	254 197	-	(5 862)	248 335	248 335	-	100.0%	247 614	237 126
Economic classification									
Current payments	236 862	-	(8 615)	228 247	228 066	181	99.9%	231 339	224 737
Compensation of employees	140 710	-	(7 959)	132 751	132 581	170	99.9%	131 706	125 981
Salaries and wages	120 041	(723)	(7 024)	112 294	112 378	(84)	100.1%	108 789	102 989
Social contributions	20 669	723	(935)	20 457	20 203	254	98.8%	22 917	22 992
Goods and services	96 152	-	(656)	95 496	95 485	11	100.0%	99 633	98 756
Administrative fees	1 103	(100)	-	1 003	478	525	47.7%	1 403	403
Advertising	1 167	(381)	-	786	1 877	(1 877)	238.8%	1 154	1 713
Minor assets	880	165	-	1 045	1 017	28	97.3%	1 239	1 835
Audit costs: External	4 521	115	-	4 636	4 596	40	99.1%	4 521	4 395
Bursaries: Employees								(403)	

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DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2015

Catering:	563	(403)	-	160	936	(776)	585.0%	599	896
Departmental activities									
Communication	8 309	1 041	-	9 350	12 158	(2 808)	130.0%	12 900	12 272
Computer services	7 016	(844)	-	6 172	1 916	4 256	31.0%	6 783	2 037
Consultants: Business and advisory services	920	(143)	-	777	640	137	82.4%	463	398
Infrastructure and planning services								403	3 396
Legal services	112	10	-	122	28	94	23.0%	100	60
Contractors	580	(236)	(21)	323	87	236	26.9%	3 192	163
Agency and support / outsourced services	264	(805)	-	(541)	4 026	(4 567)	(744.2%)	673	5 770
Fleet services	13 392	1 463	-	14 855	14 084	771	94.8%	10 606	14 598
Inventory: Food and food supplies	108 -	-	-	108	-	108	-	108	(56)
Inventory: Fuel oil and gas	147 -	-	-	147	-	147	-	140	111
Inventory: Learner and teacher support material	110			110		110	-	-	-
Inventory: Materials and supplies	130 -	-	-	130	-	130	-	58	-
Inventory: Medical supplies	-	-	-	-	-	-	-	110	-
Inventory: Medicine	-	-	-	-	-	-	-	127	-
Consumable supplies	3 748	(219)	(39)	3 490	1 892	1 598	54.2%	4 232	3 162
Consumable: Stationery printing and office supplies	6 507	167	-	6 674	6 752	(78)	101.2%	6 793	5 946

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DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2015

Operating leases	26 829	(469)	-	26 360	24 202	2 158	91.8%	25 468	22 038
Property payments	6 223	743	-	6 966	6 967	(1)	100.0%	6 234	5 755
Transport provided:	-	156	-	156	298	(142)	191.0%	-	590
Departmental activity									
Travel and subsistence	10 137	(52)	(587)	9 498	10 606	(1 108)	111.7%	8 453	9 833
Training and development	1 520	(381)	-	1 139	1 279	(140)	112.3%	2 090	1 428
Operating payments	1 427	-	(9)	1 418	1 007	411	71.0%	1 665	826
Venues and facilities	436	173	-	609	639	(30)	104.9%	519	167
Rental and hiring	3	-	-	3	-	3	-	3	1 020
Transfers and subsidies	1 444	-	700	2 144	1 796	348	83.8%	3 533	862
Provinces and municipalities	110	-	-	110	106	4	96.4%	80	123
Provinces	110	-	-	110	106	4	96.4%	80	123
Provincial agencies and funds	110	-	-	110	106	4	96.4%	80	123
Departmental agencies and accounts	487	-	-	487	0 -	487	-	460	400
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	487	-	-	487	-	487	-	460	400
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	847	-	700	1 547	1 690	(143)	109.2%	2 993	339
Social benefits	847	-	700	1 547	1 690	(143)	109.2%	2 993	339
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 891	-	2 053	17 944	18 473	(529)	102.9%	12 742	11 527

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DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2015

Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 276	-	2 053	6 329	6 797	(468)	107.4%	9 721	8 002
Transport equipment	1 491	-	1 139	2 630	2 626	4	99.8%	4 567	420
Other machinery and equipment	2 785	-	914	3 699	4 171	(472)	112.8%	4 650	7 582
Software and other intangible assets	11 615	-	-	11 615	11 676	(61)	100.5%	3 525	3 525
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	254 197	-	(5 862)	248 335	248 335	-	100.0%	247 614	237 126

1.1 OFFICE OF THE MEC

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 281	814	(85)	4 010	4 010	-	100.0%	2 371	1 356
Compensation of employees	1 675	864	-	2 539	2 538	1	100.0%	1 070	755
Goods and services	1 606	(50)	(85)	1 471	1 472	(1)	100.1%	1 301	601
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-

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DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2015

Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	750	(90)	-	660	660	-	100.0%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	750	(90)	-	660	660	-	100.0%	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 031	724	(85)	4 670	4 670	-	100.0%	2 371	1 356

1.2 CORPORATE MANAGEMENT SERVICES

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	113 046	(4 101)	(6 115)	102 830	103 008	(178)	100.2%	106 433	102 378
Compensation of employees	61 805	(864)	(5 574)	55 367	55 556	(189)	100.3%	57 653	50 136
Goods and services	51 241	(3 237)	(541)	47 463	47 452	11	100.0%	48 780	52 242
Transfers and subsidies	1 444	-	-	1 444	1 097	347	76.0%	3 486	815
Provinces and municipalities	110	-	-	110	106	4	96.4%	80	123
Departmental agencies and accounts	487	-	-	487	0	487		460	400
Non-profit institutions	-	-	-	-	-	-	-	-	-

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DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2015

Households	487			487	991	(144) -	117.0%	2 946	292
Payments for capital assets	12 939	-	1 150	14 089	14 259	(170)	101.2%	6 431	5 161
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 324	-	1 150	2 474	2 583	(109)	104.4%	2 906	1 636
Intangible assets	11 615			11 615 -	11 676	(61)	100.5%	3 525	3 525
Payments for financial assets				-		-	-		
Total	127 429	(4 101)	(4 965)	118 363	118 364	(1)	100.0%	116 350	108 354

1.3 DISTRICT MANAGEMENT

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	120 535	3 287	(2 415)	121 407	121 048	359	99.7%	122 535	121 003
Compensation of employees	77 230	-	(2 385)	74 845	74 487	358	99.5%	72 983	75 090
Goods and services	43 305	3 287	(30)	46 562	46 561	1	100.0%	49 552	45 913
Transfers and subsidies	-	-	700	700	699	1	99.9%	47 -	47
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	700	700	699	1	99.9%	47-	47
	-	-	-	-	-	-	-	-	-

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APPROPRIATION STATEMENT for the year ended 31 March 2015

Payments for capital assets	2 202	90	903	3 195	3 554	(359)	111.2%	6 311	6 366
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 202	90	903	3 195	3 554	(359)	111.2%	6 311	6 366
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	122 737	3 377	(812)	125 302	125 301	1	100.0%	128 893	127 416

Programme 2: SOCIAL WELFARE SERVICES									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management and Support	271 682	(6 602)	3 732	268 812	268 812	-	100.0%	156 477	145 894
2. Services to Older Persons	37 624	1 530	1 247	40 401	40 400	1	100.0%	32 727	32 685
3. Services to Persons With Disabilities	38 098	3 400	1 118	42 616	42 617	(1)	100.0%	34 270	34 025
4. HIV and AIDS	44 854	975	(606)	45 223	45 224	(1)	100.0%	64 970	62 862
5. Social Relief	9 336	697	1 653	11 686	11 685	1	100.0%	45 504	45 504
Total for sub programmes	401 594	-	7 144	408 738	408 738	-	100.0%	333 948	320 970
Economic classification									
Current payments	232 805	-	6 941	239 746	239 339	407	99.8%	156 782	156 895
Compensation of employees	202 405	-	(2 022)	200 383	200 067	316	99.8%	94 111	95 198

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APPROPRIATION STATEMENT for the year ended 31 March 2015

Salaries and wages	175 575	(5 244)	(2 022)	168 309	167 977	332	99.8%	59 260	60 680
Social contributions	26 830	5 244	-	32 074	32 090	(16)	100.0%	34 851	34 518
Goods and services	30 400	-	8 963	39 363	39 272	91	99.8%	62 671	61 697
Administrative fees	310	5	-	315	225	90	71.4%	541	451
Advertising	202	(109)	-	93	241	(148)	259.1%	(355)	175
Minor assets	1 043	(369)	-	674	121	553	18.0%	1 093	277
Audit costs: External	-	-	-	-	-	-	-	344-	4
Bursaries: Employees	-	-	-	-	-	-	-	10	832 -
Catering:	1 337	311	383	2 031	2 581	(550)	127.1%	2 647	2 569
Departmental activities									
Communication	783	(34)	-	749	251	498	33.5%	1 760	85
Computer services	-	-	-	-	-	-	-	-	108
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	(23)
Contractors	5 041	(30)	-	5 011	162	4 849	3.2%	360	53
Agency and support / outsourced services	3 239	(605)	1 084	3 718	7 197	(3 479)	193.6%	7 622	29 664
Fleet services	-	-	-	-	-	-	-	-	(2)
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	-	17
Inventory: Food and food supplies	7 847	1 480	-	9 327	1 480	7 847	15.9%	8 148	11 319
Inventory: Other supplies	-	-	-	-	-	-	-	30 057	-
Consumable supplies	814	(900)	15	(71)	2 855	(2 926)	4021.1%	705	1 664

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Consumable:	163	(4)	-	159	298	(139)	187.4%	240	330
Stationery printing and office supplies									
Operating leases	-	-	6	6	6	-	100.0%	2	-
Property payments	-	3	1 728	1 731	6 607	(4 876)	381.7%	269	5 347
Transport provided:	286	-	175	461	774	(313)	167.9%	383	508
Departmental activity									
Travel and subsistence	4 622	299	3 849	8 770	11 081	(2 311)	126.4%	5 171	5 180
Training and development	453	406	-	859	445	414	51.8%	750	34
Operating payments	1 903	44	1 616	3 563	3 243	320	91.0%	1 641	1 219
Venues and facilities	1 434	(497)	(144)	973	950	(157)	119.8%	1 009	1 040
Rental and hiring	923	-	251	1 174	755	419	64.3%	274	846
Transfers and subsidies	104 478	-	1 427	105 905	106 313	(408)	100.4%	123 684	121 708
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Non-profit institutions	104 389	-	1 512	105 901	106 313	(412)	100.4%	123 684	121 694
Households	89	-	(85)	4	-	4	-	-	14
Social benefits	89	-	(85)	4	-	4	-	-	14
Other transfers to households	-	-	-	-	-	-	-	-	-

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APPROPRIATION STATEMENT for the year ended 31 March 2015

Payments for capital assets	64 311	-	(1 224)	63 087	63 086	1	100.0%	53 482	42 367
Buildings and other fixed structures	62 040	-	(711)	61 329	61 329	-	100.0%	52 889	41 517
Buildings	62 040	-	(711)	61 329	61 329	-	100.0%	52 889	41 517
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 271	-	(513)	1 758	1 757	1	99.9%	593	850
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 271	-	(513)	1 758	1 757	1	99.9%	593	850
Intangible assets	-	-	-	-	-	-	-	-	0
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	401 594	-	7 144	408 738	408 738	-	100.0%	333 948	302 970

2.1 MANAGEMENT AND SUPPORT

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	207 430	(6 562)	4 993	205 861	205 865	(4)	100.0%	103 055	103 543
Compensation of employees	194 384	(6 195)	(2 433)	185 756	185 756	-	100.0%	90 711	91 000
Goods and services	13 046	(367)	7 426	20 105	20 109	(4)	100.0%	12 344	12 543
Transfers and subsidies	89	-	(85)	4	-	4	-	-	14

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Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	89	(85)	4	0	4	-	-	14	
	-	-	-	-	-	-	-	-	-
Payments for capital assets	64 163	(40)	(1 176)	62 947	62 947	-	100.0%	53 422	42 337
Buildings and other fixed structures	62 040	-	(711)	61 329	61 329	-	100.0%	52 889	41 517
Machinery and equipment	2 123	(40)	(465)	1 618	1 618	-	100.0%	533	820
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	271 682	(6 602)	3 732	268 812	268 812	-	100.0%	156 477	145 984

2.2 SERVICES TO OLDER PERSONS

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 851	1 530	1 095	7 476	7 065	411	94.5%	2 694	2 677
Compensation of employees	2 057	1 782	411	4 250	3 838	412	90.3%	1 355	1 353
Goods and services	2 794	(252)	684	3 226	3 227	(1)	100.0%	1 339	1 324
Transfers and subsidies	32 724	-	200	32 924	33 335	(411)	101.2%	30 033	30 008

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Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	32 724		200	32 924	33 335	(411)	101.2%	30 033	30 008
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	48	-	(48)	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	48	-	(48)	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	37 623	1 530	1 247	40 400	40 400	-	100.0%	32 727	32 685

2.3 SERVICES TO PERSONS WITH DISABILITY

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 529	3 400	-	8 929	8 930	(1)	100.0%	1 781	1 566
Compensation of employees	3 319	3 792	-	7 111	7 111		100.0%	795	798
Goods and services	2 210	(392)	-	1 818	1 819	(1)	100.1%	986	768
Transfers and subsidies	32 554	-	1 118	33 672	33 672	-	100.0%	32 459	32 459
Provinces and municipalities									

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Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 554		1 118	33 672	33 672	-	100.0%	32 459	32 459
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16	-	-	16	15	1	93.8%	30	0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16	-	-	16	15	1	93.8%	30	0
Intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total	38 099	3 400	1 118	42 617	42 617	-	100.0%	34 270	34 025

Payment for financial assets									
2.4 HIV AND AIDS									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 659	935	(800)	5 794	5 794	-	100.0%	3 748	3 605
Compensation of employees	2 645	621	-	3 266	3 266	-	100.0%	1 250	2 047
Goods and services	3 014	314	(800)	2 528	2 528	-	100.0%	2 498	1 558
Transfers and subsidies	39 111	-	194	39 305	39 306	(1)	100.0%	61 192	59 227
Provinces and municipalities									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-

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Non-profit institutions	39 111		194	39 305	39 306	(1)	100.0%	61 192	59 227
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	84	40	-	124	124	-	100.0%	30	30
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	84	40	-	124	124	-	100.0%	30	30
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total	44 854	975	(606)	45 223	45 224	(1)	100.0%	64 970	62 862

2.5 SOCIAL RELIEF

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 336	697	1 653	11 686	11 685	1	100.0%	45 504	45 504
Compensation of employees	-	-	-	-	96	(96)	-	-	-
Goods and services	9 336	697	1 653	11 686	11 589	97	99.2%	45 504	45 504
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-

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Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	9 336	697	1 653	11 686	11 685	1	100.0%	45 504	45 504

Programme 3: CHILDREN AND FAMILIES									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management support	11 249	(2 192)	(416)	8 641	8 642	(1)	100.0%	67 719	67 719
2. Care and Support services to Families	10 927	3 411	-	14 338	14 336	2	100.0%	4 663	3 836
3. Child Care and Protection Services	80 662	1 084	(2 030)	79 716	79 716	-	100.0%	257 133	256 764
4. ECD and Partial Care	205 693	(1 636)	3 653	207 710	207 710	-	100.0%	-	-
5. Child and Youth Care Centres	15 157	(667)	(24)	14 466	14 784	(318)	102.2%	-	-
6. Community Based Care services to Children	29 607	-	(1 042)	28 565	28 247	318	98.9%	-	-
Total for sub programmes	353 295	-	141	353 436	353 435	1	100.0%	329 515	328 319
Economic classification									

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Current payments	61 383	-	1 731	63 114	62 652	462	99.3%	91 699	93 454
Compensation of employees	52 664	-	1 679	54 343	53 078	1 265	97.7%	81 513	79 281
Salaries and wages	47 498	(1 904)	1 012	46 606	45 081	1 525	96.7%	73 109	57 027
Social contributions	5 166	1 904	667	7 737	7 997	(260)	103.4%	8 404	22 254
Goods and services	8 719	-	52	8 771	9 574	(803)	109.2%	10 186	14 173
Administrative fees	43	4	-	47	119	(72)	253.2%	8 029	135
Advertising	65	-	30	95	37	58	38.9%	62	87
Minor assets	26	-	-	26	-	26	-	5	218
Audit costs: External	-	-	-	-	-	-	-	-	24
Catering: Departmental activities	1 911	(96)	-	1 815	909	906	50.1%	1 297	809
Communication	199	-	-	199	119	80	59.8%	29	304
Computer services	-	-	-	-	-	-	-	-	248
Consultants: Business and advisory services	-	-	-	-	-	-	-	6	(6)
Contractors	27	(12)	-	15	25	(10)	166.7%	-	47
Agency and support / outsourced services	2 471	691	-	3 162	2 574	588	81.4%	-	1 025
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services	274	(78)	(24)	172	3	196	1.7%	-	45
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	38	-	-	38	-	38	-	-	-
Inventory: Farming supplies	-	-	-	-	249	(249)	-	-	-
Inventory: Food and food supplies	480	-	-	480	-	480	-	-	239
Inventory: Materials and supplies	-	-	-	-	-	-	-	50	5
Inventory: Medical supplies	93	(12)	-	81	3	78	3.7%	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-

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Consumable supplies	475	(389)	-	86	500	(414)	581.4%	-	503
Consumable: Stationery printing and office supplies	303	(29)	-	274	79	195	28.8%	7	504
Operating leases	-	(130)	-	(130)	25	(155)	19.2%	(77)	3 890
Property payments	8	(32)	-	24	1 527	(1 551)	6362.2%	-	1 141
Transport provided: Departmental activity	30	-	-	30	73	43	243.3%	-	40
Travel and subsistence	1 087	100	81	1 268	2 812	(1 544)	221.8%	656	3 614
Training and development	223	(4)	-	219	-	219	-	(62)	35
Operating payments	595	(13)	-	582	303	279	52.1%	42	994
Venues and facilities	290	-	(35)	255	217	38	85.1%	42	267
Rental and hiring	81	-	-	81	-	81	-	-	5
Transfers and subsidies	291 831	-	(1 590)	290 241	290 702	(461)	100.2%	237 716	234 763
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 500	-	-	12 500	12 500	-	100.0%	-	-
Departmental agencies	12 500	-	-	12 500	12 500	-	100.0%	-	-
Non-profit institutions	279 331	-	(1 590)	277 741	278 202	(461)	100.2%	237 716	234 763
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Payments for capital assets	81	-	-	81	80	-	100%	100	602
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-

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Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	81	-	-	81	81	-	100%	100	602
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	81	-	-	81	81	-	100%	100	602
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	353 295	-	141	353 436	353 435	1	100.0%	329 515	328 319

3.1 MANAGEMENT AND SUPPORT

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11 249	(2 192)	(416)	8 641	8 642	(1) -	100.0%	67 719	67 719
Compensation of employees	10 934	(2 192)	(397)	8 345	7 871	474	94.3%	59 412	60 000
Goods and services	315	-	(19)	296	771	(475)	260.5%	8 307	7 719
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-

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Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	11 249	(2 192)	(416)	8 641	8 642	(1)	100.0%	67 719	67 719

3.2 CARE AND SUPPORT SERVICES TO FAMILIES

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 732	2 851	-	10 583	10 581	2	100.0%	1 858	1 372
Compensation of employees	6 548	2 855	-	9 403	9 403	-	100.0%	1 450	973
Goods and services	1 184	(4)	-	1 180	1 178	2	99.8%	408	399
Transfers and subsidies	3 177	560	-	3 737	3 737	-	100.0%	2 805	2 464
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	3 177	560		3 737	3 737	-	100.0%	2 805	2 464
Households									

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Payments for capital assets	18	-	-	18	18	-	100%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18	-	-	18	18	-	100%	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	10 927	3 411	-	14 338	14 336	2	100.0%	4 663	3 836

3.3 CHILD CARE AND PROTECTION SERVICES

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	26 368	-	(2 030)	24 338	23 589	749	96.9%	22 122	24 363
Compensation of employees	23 958	-	(2 030)	21 928	21 301	627	97.1%	20 651	18 308
Goods and services	2 410	-	-	2 410	2 288	122	94.9%	1 471	6 055
Transfers and subsidies	54 264	1 084	-	55 348	56 127	(779)	101.4%	234 911	232 299
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	54 264	1 084	-	55 348	56 127	(779)	101.4%	234 911	232 299
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	30	-	-	30	-	30	-	100	102
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-

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Machinery and equipment	30	-	-	30	-	30	-	100	102
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	80 662	1 084	(2 030)	79 716	79 716	-	100.0%	257 133	256 764

3.4 ECD AND PARTIAL CARE									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	877	8	4 201	5 086	5 083	3	99.9%	-	-
Compensation of employees	625	-	4 106	4 731	4 731	-	100.0%	-	-
Goods and services	252	8	95	355	352	3	99.2%	-	-
Transfers and subsidies	204 783	(1 644)	(548)	202 591	202 591	-	100.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 500	-	-	12 500	12 500	-	100.0%	-	-
Non-profit institutions	192 283	(1 644)	(548)	190 091	190 091	-	100.0%	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	33	-	-	33	36	(3)	109.1%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33	-	-	33	36	(3)	109.1%	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-

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APPROPRIATION STATEMENT for the year ended 31 March 2015

Total	205 693	(1 636)	3 653	207 710	207 710	-	100.0%	-	-
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3.5 CHILD AND YOUTH CARE CENTRES

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15 157	(667)	(24)	14 466	14 757	(291)	102.0%	-	-
Compensation of employees	10 599	(663)	-	9 936	9 772	164	98.3%	-	-
Goods and services	4 558	(4)	(24)	4 530	4 985	(455)	110.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	27	(27)	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	27	(27)	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	15 157	(667)	(24)	14 466	14 784	(318)	102.0%	-	-

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3.6 COMMUNITY-BASED CARE SERVICES TO CHILDREN									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	29 607	-	(1 042)	28 565	28 247	318	98.9%	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	29 607	-	(1 042)	28 565	28 247	318	98.9%	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	29 607	-	(1 042)	28 565	28 247	318	98.9%	-	-

Programme 4: RESTORATIVE SERVICES									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									

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APPROPRIATION STATEMENT for the year ended 31 March 2015

1. Management and Support	1 407	(273)	-	1 134	1 133	1	99.9%	63 438	56 972
2. Social Crime Prevention and Support	34 667	907	292	35 866	35 866	-	100.0%	25 239	23 090
3. Victim Empowerment	19 777	(56)	(698)	19 023	19 024	(1)	100.0%	14 382	12 557
4. Treatment and Rehabilitation	31 543	(578)	(1 012)	29 953	29 953	-	100.0%	27 219	26 034
Total for sub programmes	87 394	-	(1 418)	85 976	85 976	-	100.0%	130 278	118 653
Economic classification									
Current payments	55 287	-	(549)	54 738	55 147	(409)	100.7%	105 926	96 021
Compensation of employees	36 800	-	664	37 464	38 098	(634)	101.7%	82 926	75 634
Salaries and wages	31 161	(273)	947	31 835	32 017	(182)	100.6%	64 715	58 477
Social contributions	5 639	273	(283)	5 629	6 081	(452)	108.0%	18 211	17 157
Goods and services	18 487	-	(1 213)	17 274	17 050	224	98.7%	23 000	20 388
Administrative fees	188	-	-	188	106	82	56.4%	7 075	129
Advertising	206	(85)	-	121	142	(21)	117.4%	78	105
Minor assets	593	-	-	593	427	166	72.0%	281	299
Audit costs: External	10	-	-	10	-	10	-	-	-
Catering: Departmental activities	2 488	-	(213)	2 275	1 048	1 227	46.1%	2 166	1 821
Communication	324	-	(13)	311	251	60	80.7%	458	257
Computer services	10	-	-	10	-	10	-	8	61
Consultants: Business and advisory services	-	-	-	-	-	-	-	3	(8)
Contractors	853	-	-	853	72	781	8.4%	1 761	1 769
Agency and support / outsourced services	4 579	(1 000)	(259)	3 320	5 746	(2 426)	173.1%	4 687	3 402
Entertainment	-	-	-	-	-	-	-	-	449
Fleet services	585	-	(54)	531	635	(104)	119.6%	725	(1)
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	-	2

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Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	389	-	-	389	248	141	63.8%	420	196
Inventory: Fuel oil and gas	103	-	-	103	-	103	-	121	-
Inventory: Materials and supplies	258	30	-	288	7	281	2.4%	123	29
Inventory: Medical supplies	84	(76)	(4)	4	28	(24)	700.0%	257	76
Inventory: Medicine	8	-	-	8	-	8	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	6
Consumable supplies	1 729	160	(189)	1 700	1 227	473	72.2%	460	745
Consumable: Stationery printing and office supplies	339	810	-	1 194	1 185	(36)	103.1%	499	3 196
Operating leases	164	120	(270)	14	510	(496)	3642.9%	246	894
Property payments	535	-	(139)	396	1 706	(1 310)	430.8%	123	1 216
Transport provided: Departmental activity	1 029	-	-	1 029	55	974	5.3%	578	2 169
Travel and subsistence	2 164	190	(72)	2 282	2 496	(214)	109.4%	1 856	2 409
Training and development	500	-	-	500	58	442	11.6%	421	224
Operating payments	626	-	-	626	578	48	92.3%	208	362
Venues and facilities	405	(125)	-	280	503	(223)	179.6%	123	559
Rental and hiring	138	(24)	-	294	21	273	7.1%	323	21
Transfers and subsidies	30 753	-	(372)	30 381	30 204	177	99.4%	22 256	21 516
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-

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Departmental agencies	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 753	-	(372)	30 381	30 204	177	99.4%	22 256	21 516
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 354	-	(497)	857	625	232	72.9%	2 096	1 116
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 354	-	(497)	857	625	232	72.9%	2 096	1 116
Transport equipment	496	-	(460)	36	208	(172)	577.8%	710	419
Other machinery and equipment	858	-	(37)	821	417	404	50.8%	1 386	697
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	87 394	-	(1 418)	85 976	85 976	-	100.0%	130 278	118 653

4.1 MANAGEMENT AND SUPPORT

							2014/15	2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 397	(273)	-	1 124	1 128	(4)	100.4%	63 438	56 972
Compensation of employees	1 192	(273)	-	919	885	34	96.3%	56 282	50 468
Goods and services	205	-	-	205	243	(38)	118.5%	7 156	6 504
Transfers and subsidies	-	-	-	-	-	-	-	-	-

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Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10	-	-	10	5	5	50.0%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	-	-	10	5	5	50.0%	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 407	(273)	-	1 134	1 133	(1)	99.9%	63 438	56 972

4.2 SOCIAL CRIME PREVENTION AND SUPPORT

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	25 475	907	664	27 046	27 494	(448)	101.7%	17 930	16 690
Compensation of employees	16 671	907	664	18 242	19 205	(963)	105.3%	11 589	10 783
Goods and services	8 804	-	-	8 804	8 289	515	94.2%	6 341	5 907
Transfers and subsidies	8 729	-	(372)	8 357	8 215	142	98.3%	6 745	6 006
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 729	-	(372)	8 357	8 215	142	98.3%	6 745	6 006
Households	-	-	-	-	-	-	-	-	-

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Payments for capital assets	463	-	-	463	157	306	33.9%	564	394
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	463	-	-	463	157	306	33.9%	564	394
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	34 667	907	292	35 866	35 866	-	100.0%	25 239	23 090

4.3 VICTIM EMPOWERMENT PROGRAMME

				2014/15				2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 292	(56)	(661)	7 575	7 547	28	99.6%	8 555	6 747
Compensation of employees	5 058	(56)	-	5 002	4 673	329	93.4%	4 321	3 650
Goods and services	3 234	-	(661)	2 573	2 874	(301)	111.7%	4 234	3 097
Transfers and subsidies	11 183	-	-	11 183	11 157	26	99.8%	5 777	5 777
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 183	-	-	11 183	11 157	26	99.8%	5 777	5 777
Households	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Payment for capital assets	302	-	(37)	265	320	(55)	120.8%	50	33

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Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	302	-	(37)	265	320	(55)	120.8%	50	33
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	19 777	(56)	(698)	19 023	19 024	(1)	100.0%	14 382	12 557

4.4 TREATMENT AND REHABILITATION

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	20 123	(578)	(552)	18 993	18 978	15	99.9%	16 003	15 612
Compensation of employees	13 879	(578)	-	13 301	13 335	(34)	100.3%	10 734	10 733
Goods and services	6 244	-	(552)	5 692	5 643	49	99.1%	5 269	4 879
Transfers and subsidies	10 841	-	-	10 841	10 832	9	99.9%	9 734	9 733
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 841	-	-	10 841	10 832	9	99.9%	9 734	9 733
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	579	-	(460)	119	143	(24)	120.2%	1 482	690
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	579	-	(460)	119	143	(24)	120.2%	1 482	690
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	31 543	(578)	(1 012)	29 953	29 953	-	100.0%	27 219	26 034

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Programme 5: DEVELOPMENT AND RESEARCH									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management and Support	66 388	2 404	49	68 841	70 745	(1 904)	102.8%	68 292	68 341
2. Community Mobilisation	386	-	-	386	101	285	26.2%	-	-
3. Institutional Capacity building	5 057	-	-	5 057	4 965	92	98.2%	2 625	2 589
4. Poverty Alleviation and Sustainable	14 738	(409)	-	14 329	14 160	169	98.8%	27 657	27 794
5. Community Based Research	1 803	(882)	-	921	837	84	90.9%	2 715	2 648
6. Youth Development	24 030	(463)	-	23 567	22 654	913	96.1%	22 830	22 402
7. Woman Development	-	-	-	-	-	-	-	-	-
8. Population Policy Promotion	9 607	(650)	-	8 957	8 595	362	96.0%	2 416	2 385
Total for sub programmes	122 009	-	49	122 058	122 057	1	100.0%	126 535	126 159
Economic classification									
Current payments	95 724	-	49	95 773	96 650	(877)	109.0%	109 791	109 782
Compensation of employees	73 632	-	49	73 681	74 801	(1 120)	101.5%	67 162	67 591
Salaries and wages	63 179	(395)	49	62 833	64 234	(1 401)	102.2%	56 327	56 659
Social contributions	10 453	395	-	10 848	10 565	283	97.4%	10 835	10 932
Goods and services	22 092	-	-	22 092	21 849	243	98.9%	42 629	42 191
Administrative fees	1 094	159	-	1 253	730	523	58.3%	550	652
Advertising	-	96	-	96	1 181	(1 085)	1230.2%	144	1 007
Minor assets	269	151	-	420	164	256	39.0%	152	57

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Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 446	(235)	-	1 211	2 886	(1 675)	238.3%	3 792	5 958
Communication	300	142	-	442	579	(137)	131.0%	2 089	118
Computer services	1 500	(1 449)	-	51	-	51	-	4 901	3 694
Consultants: Business and advisory services	2 377	(18)	-	2 359	1 798	561	76.2%	-	-
Legal services	10	-	-	10	0 -	10	-	20	57
Contractors	525	18	-	543	221	322	40.7%	247	649
Agency and support / outsourced services	580	(376)	-	204	63	141	30.9%	381	424
Inventory: Medical supplies	-	-	-	-	-	-	-	(35)	-
Inventory: food and food supplies	3 -	-	-	3 -	-	3 -	-	-	-
Inventory: materials and supplies	9 -	-	-	9	-	9	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	528	-	-	528	180	348	34.1%	46	1
Consumable: Stationery printing and office supplies	318	-	-	318	201	117	63.2%	1 988	2 059
Operating leases	-	-	-	-	-	-	-	107	69
Property payments	-	-	-	-	1	(1)	-	(16)	-
Transport provided: Departmental activity	438	(280)	-	158	46	112	29.1%	1 789	1 814
Travel and subsistence	7 453	1 235	-	8 688	10 012	(1 324)	115.2%	7 657	6 876
Training and development	1 253	(50)	-	1 203	114	1 089	9.5%	250	158
Operating payments	3 587	40	-	3 627	1 341	286	37.0%	17 111	17 125
Venues and facilities	402	567	-	969	2 122	(1 153)	129.0%	1 519	1 475

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Rental and hiring	-	-	-	-	210	(210)	-	-	-
Transfers and subsidies	24 866	-	-	24 866	24 193	673	97.3%	16 354	15 942
Provinces and municipalities	-	-	-	-	-	-	-	442	131
Provinces	-	-	-	-	-	-	-	442	131
Provincial agencies and funds	-	-	-	-	-	-	-	442	131
Departmental agencies and accounts	1 000	-	-	1 000	1 000	-	100.0%	-	-
Departmental agencies	1 000	-	-	1 000	1 000	-	100.0%	-	-
Non-profit institutions	21 787	(2 451)	-	19 336	18 663	673	96.5%	15 912	15 804
Households	2 079	2 451	-	4 530	4 530	-	100.0%	-	7
Social benefits	-	-	-	-	-	-	-	-	7
Other transfers to households	2 079	2 451	-	4 530	4 530	-	100.0%	-	-
Payments for capital assets	1 419	-	-	1 419	1 214	205	85.6%	390	435
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 419	-	-	1 419	1 214	205	85.6%	390	435
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 419	-	-	1 419	1 214	205	85.6%	390	435
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	122 009	-	49	122 058	122 057	1	100.0%	126 535	126 159

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APPROPRIATION STATEMENT
for the year ended 31 March 2015

5.1 MANAGEMENT AND SUPPORT

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	65 272	2 404	49	67 725	69 756	(2 031)	103.0%	68 066	68 096
Compensation of employees	61 304	650	49	62 003	63 504	(1 501)	102.4%	60 146	59 015
Goods and services	3 968	1 754	-	5 722	6 252	(530)	109.3%	7 920	9 081
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 116	-	-	1 116	989	127	88.6%	226	245
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 116	-	-	1 116	989	127	88.6%	226	245
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	66 388	2 404	49	68 841	70 745	(1 904)	102.8%	68 292	68 341

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APPROPRIATION STATEMENT for the year ended 31 March 2015

5.2 COMMUNITY MOBILISATION									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	386	-	-	386	101	285	26.2%	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	386	-	-	386	101	285	26.2%	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	386	-	-	386	101	285	26.2%	-	-

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VOTE 12

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for the year ended 31 March 2015

5.3 INSTITUTIONAL CAPACITY BUILDING									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 007	-	-	4 007	3 921	86	97.9%	2 625	2 589
Compensation of employees	1 248	-	-	1 248	1 305	(57)	104.6%	644	904
Goods and services	2 759	-	-	2 759	2 615	144	94.8%	1 981	1 685
Transfers and subsidies	1 000	-	-	1 000	1 000	-	100.0%	-	-
Provinces and municipalities									
Departmental agencies and accounts	1 000	-	-	1 000	1 000	-	100.0%	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	50	-	-	50	44	6	88.0%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	50	-	-	50	44	6	88.0%	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	5 057	-	-	5 057	4 965	92	98.2%	2 625	2 589

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APPROPRIATION STATEMENT for the year ended 31 March 2015

5.4 POVERTY ALLEVIATION AND SUSTAINABLE

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 727	(409)	-	5 318	5 191	(127)	97.6%	27 071	27 493
Compensation of employees	3 785	-	-	3 785	3 592	(193)	94.9%	2 546	2 479
Goods and services	1 942	(409)	-	1 533	1 599	(66)	104.3%	24 525	25 014
Transfers and subsidies	8 991	-	-	8 991	8 969	22	99.8%	442	131
Provinces and municipalities	-	-	-	-	-	-	-	442	131
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 912	(2 451)	-	4 461	4 439	22	99.5%	-	-
Households	2 079	2 451	-	4 530	4 530	-	100.0%	-	-
Payments for capital assets	20	-	-	20	-	20	-	144	170
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20	-	-	20	-	20	-	144	170
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	14 738	(409)	-	14 329	12 160	169	98.8%	27 657	27 794

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for the year ended 31 March 2015

5.5 COMMUNITY BASED RESEARCH

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 803	(882)	-	921	837	84	90.9%	2 715	2 648
Compensation of employees	-	-	-	-	-	-	-	-	1 697
Goods and services	1 803	(882)	-	921	837	84	90.9%	2 715	951
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 803	(882)	-	921	837	84	90.9%	2 715	2 648

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5.6 YOUTH DEVELOPMENT									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 137	(463)	-	8 674	8 413	261	97.0%	6 898	6 571
Compensation of employees	1 890	-	-	1 890	1 693	197	89.6%	2 178	1 850
Goods and services	7 247	(463)	-	6 784	6 720	64	99.1%	4 720	4 721
Transfers and subsidies	14 875	-	-	14 875	14 224	651	95.6%	15 912	15 811
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 875	-	-	14 875	14 224	651	95.6%	15 912	15 804
Households	-	-	-	-	-	-	-	-	7
Payments for capital assets	18	-	-	18	17	1	94.4%	20	20
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18	-	-	18	17	1	94.4%	20	20
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	24 030	(463)	-	23 567	22 654	913	96.1%	22 830	22 402

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5.7 WOMAN DEVELOPMENT

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-

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5.8 POPULATION POLICY PROMOTION

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 392	(650)	-	8 742	8 431	311	96.4%	2 416	2 385
Compensation of employees	5 405	(650)	-	4 755	4 706	49	99.0%	1 648	1 646
Goods and services	3 987	-	-	3 987	3 725	262	93.4%	768	739
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	215	-	-	215	164	51	76.3%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	215	-	-	215	164	51	76.3%	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	9 607	(650)	-	8 957	8 595	362	96.0%	2 416	2 385

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NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2015

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-D) to the Annual Financial Statements.

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

None.

3. Detail on payments for financial assets

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

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	250 101	250 097	4	0.0%
Social Welfare Services	408 738	408 738	0	0.0%
Children and Families	353 436	353 435	1	0.0%
Restorative Services	85 976	85 976	0	0.0%
Development and Research	122 058	122 057	1	0.0%
Total	1 220 309	1 220 303	6	0.0%

4.2 Per economic classification	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Current payments				
Compensation of employees	500 388	500 387	1	0.0%
Goods and services	182 996	183 229	(233)	(0.1%)
Transfers and subsidies				
Provinces and municipalities	110	106	4	4 %
Departmental agencies and accounts	13 987	13 500	487	3 %
Non-profit institutions	433 359	433 382	(23)	(0.0%)
Households	6 081	6 220	(139)	(2.3%)
Payments for capital assets				
Buildings and other fixed structures	61 329	61 329	0	0.0%
Machinery and equipment	10 444	10 474	(91)	(0.9%)
Software and Intangible assets	11 615	11 676	(168)	(1.4%)
Payment for financial assets	0	0	0	0%
Total	1 220 309	1 220 303	6	0.0%

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NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2015

4.3 Conditional grant

6 012

6 012

0

100%

Conditional grant for Expanded Public Works Programme

Explanations of material variances from Amounts Voted (after Virement)

Programme spending

There are no material variances recorded from voted amounts after final virement has been effected in any of the five programmes with regard to spending for the period under review.

Although there are no material variances provided below is detailed explanation of spending per main item classification.

Compensation of employees

Spending on compensation of employees for the period under review is at 100% however final virements were effected on adjusted appropriation to defray excess spending on goods and services. The savings shifted to goods and services were realised from non-filling of vacant funded posts due to moratorium in filling of posts.

Goods and Services

Spending for this item is at 100.1% after final virement has been effected from the savings of compensation of employees. The operations of the Department are largely funded from this item such as; traveling and subsistence provision of meals at welfare institutions provision of social relief interventions communications and other costs associated with outreach programmes. These costs drivers together with other operational costs increase spending on goods and services. Consequently this resulted in excess spending on this item hence final virement on adjusted appropriation.

Furthermore accruals amounting to R6 545 million have been carried over to 2015/16 financial year. This certainly illustrates the extent to which the operations of the Department are depended on the funding from this item.

Transfers and subsidies

The expenditure on transfers and subsidies is at 99.9% after final virement has been effected. The variance is due to non-transfer of skills levy due to challenges in relation to calculation of the correct amount to be paid. However increased spending on leave gratuity is recorded due to the fact budgeting of this item is not definite.

Payment for capital assets

Spending on this item is at 100.1% for the period under review after final virement has been effected. Significant improvement in spending with regard to infrastructure funds has been recorded for the period under review which resulted in spending which represents 100.1% of the final appropriation of infrastructure budget. Accruals amounting to R10 799 million have been carried over to 2015/16 financial year for projects which will be completed in 2015/16 financial year.

The Department requested for a roll-over of unspent fund of 2013/14 financial year to the 2014/2015 financial year to facilitate the final closure of projects and to complete projects already in construction.

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However due to poor spending on infrastructure at the time of finalising adjustment appropriation of 2014/15 financial year the request of roll over was unsuccessful.

	Note	2014/15 R'000	2013/14 R'000
REVENUE			
Annual appropriation	<u>1</u>	1 218 543	1 167 890
Statutory appropriation	<u>2</u>	1 766	1 743
Departmental revenue	<u>3</u>	2 775	3 330
TOTAL REVENUE		1 223 084	1 172 963
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	500 387	447 847
Goods and services	<u>5</u>	183 229	233 942
Unauthorised expenditure approved without funding	<u>9</u>	-	-
Total current expenditure		683 616	681 789
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	453 208	394 792
Total transfers and subsidies		453 208	394 792
Expenditure for capital assets			
Tangible assets	<u>8</u>	71 803	52 526
Intangible assets	<u>8</u>	11 676	3 525
Total expenditure for capital assets		83 479	56 051
Payments for financial assets	<u>6</u>	-	330
TOTAL EXPENDITURE		1 220 303	1 132 962
SURPLUS/(DEFICIT) FOR THE YEAR		2 781	40 001
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		6	36 671
Annual appropriation		6	36 671
Conditional grants			
Departmental revenue and NRF Receipts	<u>13</u>	2 775	3 330
SURPLUS/(DEFICIT) FOR THE YEAR		2 781	40 001

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STATEMENT OF FINANCIAL POSITION as at 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
ASSETS			
Current assets		3 158	38 581
Cash and cash equivalents	<u>10</u>	0	36 083
Prepayments and advances	<u>11</u>	1 409	1 299
Receivables	<u>12</u>	1 749	1 199
Non-Current Assets		1 075	-
Investments			
Receivables		1 075	-
Loans			
TOTAL ASSETS		4 233	38 581
LIABILITIES			
Current liabilities		3 940	38 318
Voted funds to be surrendered to the Revenue Fund	<u>13</u>	6	36 671
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>14</u>	207	1 185
Bank overdraft	<u>15</u>	3 706	0
Payables	<u>16</u>	21	462
TOTAL LIABILITIES		3 940	38 318
NET ASSETS		293	263
Represented by:			
Recoverable revenue		293	263
TOTAL		293	263



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STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
Recoverable revenue			
Opening balance		263	257
Transfers:		30	6
Debts recovered (included in departmental receipts)		(263)	(257)
Debts raised		293	263
Closing balance		293	263

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CASH FLOW STATEMENT for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 222 918	1 172 032
Annual appropriated funds received	<u>1.1</u>	1 218 543	1 167 890
Statutory appropriated funds received	<u>2</u>	1 766	1 743
Departmental revenue received	<u>3</u>	1 528	1 637
Interest received	<u>3.2</u>	1 081	762
Net (increase)/decrease in working capital		(2 176)	748
Surrendered to Revenue Fund		(40 424)	(8 424)
Current payments		(683 616)	(681 789)
Payments for financial assets		0	(330)
Transfers and subsidies paid		(453 208)	(394 792)
Net cash flow available from operating activities	<u>17</u>	43 494	87 445
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>8</u>	(83 479)	(56 051)
Proceeds from sale of capital assets	<u>3.3</u>	166	931
Net cash flows from investing activities		(83 313)	(55 120)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		30	6
Net cash flows from financing activities		30	6
Net increase/(decrease) in cash and cash equivalents		(39 789)	32 331
Cash and cash equivalents at beginning of period		36 083	3 752
Cash and cash equivalents at end of period	<u>18</u>	(3 706)	36 083

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.

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

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

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



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ACCOUNTING POLICIES for the year ended 31 March 2015

7.2	Departmental revenue <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position</p>
7.3	Accrued departmental revenue <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none">• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and• the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	Social contributions <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	Other expenditure <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	Accrued expenditure payable <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.</p> <p>Accrued expenditure payable is measured at cost.</p>
8.4	Leases
8.4.1	Operating leases <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>

8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
12	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>

15	Payables Loans and payables are recognised in the statement of financial position at cost.
16	Capital Assets
16.1	Immovable capital assets <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 is measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined accurately, 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>
16.2	Movable capital assets <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined accurately, 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>

16.3	Intangible assets
	<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 accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
17	Provisions and Contingents
17.1	Provisions
	<p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
17.2	Contingent liabilities
	<p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably</p>
17.3	Contingent assets
	<p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department</p>
17.4	Commitments
	<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>

18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
20	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor 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>

21	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Agent-Principal arrangements</p> <p>A department is acting as a principal when it has the power to exercise beneficial control over an activity. A department has beneficial control when it has both the power to direct the activity and the ability to benefit from that power</p>
24	<p>Departures from the MCS requirements</p> <p>That management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.</p>
25	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received</p>
26	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>



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ACCOUNTING POLICIES
for the year ended 31 March 2015

27	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.</p>
28	<p>Inventories <i>(Effective from 1 April 2016)</i></p> <p>At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and replacement value.</p>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

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:

	2014/15			2013/14
	Final	Actual Funds	Funds not	Appropriation
	Appropriation	Received	requested/ not received	received
	R'000	R'000	R'000	R'000
Administration	248 335	248 335	0	247 614
Social Welfare Services	408 738	408 738	0	333 948
Children and Families	353 435	353 435	0	329 515
Restorative Services	85 976	85 976	0	130 278
Development and Research	122 057	122 057	0	126 535
Total	1 218 541	1 218 541	0	1 167 890

2. Statutory Appropriation

	2014/15	2013/14
	R'000	R'000
Member of executive committee/parliamentary officers	1 766	1 743
Total	1 766	1 743
Actual Statutory Appropriation received	1 766	1 743

3. Departmental revenue

	Note	2014/15	2013/14
		R'000	R'000
Sales of goods and services other than capital assets	3.1	988	826
Interest dividends and rent on land	3.2	1 081	762
Sales of capital assets	3.3	166	931
Transactions in financial assets and liabilities	3.4	540	811
Total revenue collected		2 775	3 330
Less: Own revenue included in appropriation	19	0	0
Departmental revenue collected		2 775	3 330

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DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 12

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

3.1 Sales of goods and services other than capital assets

	Note	2014/15	2013/14
	3	R'000	R'000
Sales of goods and services produced by the department		979	826
Sales by market establishment		979	826
Sales of scrap waste and other used current goods		9	
Total		988	826

3.2 Interest dividends and rent on land

	Note	2014/15	2013/14
	3	R'000	R'000
Interest		1 081	762
Total		1 081	762

3.3 Sale of capital assets

	Note	2014/15	2013/14
	3	R'000	R'000
Tangible assets		166	931
Machinery and equipment		166	931
Intangible assets			
Software		0	0
Total		166	931
		166	931

3.4 Transactions in financial assets and liabilities

	Note	2014/15	2013/14
	3	R'000	R'000
Stale cheques written back			
Other Receipts including Recoverable Revenue		540	811
Total		540	811

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

4 Compensation of employees

4.1 Salaries and Wages

	Note	2014/15 R'000	2013/14 R'000
Basic salary		344 843	301 798
Performance award		8 098	7 605
Service Based		224	234
Compensative/circumstantial		2 984	4 115
Other non-pensionable allowances		67 301	63 125
Total		423 450	376 877

4.2 Social contributions

	Note	2014/15 R'000	2013/14 R'000
Employer contributions			
Pension		45 021	39 162
Medical		31 808	31 740
UIF		4	0
Bargaining council		104	68
Total		76 937	70 970
Total compensation of employees		500 387	447 847
Average number of employees		2 066	1 901

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DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 12

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

5 Goods and services

	Note	2014/15 R'000	2013/14 R'000
Administrative fees		1 661	1 312
Advertising		3 476	3 452
Minor assets	5.1	1 731	2 027
Catering		8 359	11 973
Communication		13 355	12 894
Computer services	5.2	1 916	11 702
Consultants contractors and agency/outsourced services		2 437	543
Infrastructure and planning services		0	46
Legal services		28	60
Contractors		568	0
Agency and support / outsourced services		19 607	38 434
Entertainment			
Audit cost – external	5.3	4 596	4 897
Fleet services		14 722	15 089
Inventory	5.4	2 015	11 923
Consumables	5.5	15 168	15 051
Operating leases		24 743	23 479
Property payments	5.6	16 809	19 897
Rental and hiring		987	1 897
Transport provided as part of the departmental activities		1 247	1 036
Travel and subsistence	5.7	37 006	31 485
Venues and facilities		4 431	3 908
Training and development		1 895	1 831
Other operating expenditure	5.8	6 472	21 006
Total		183 229	233 942

Other operating expenditure

The variance in spending is due to payment to household profiling project field works in 2013/14 financial year.

5.1 Minor assets

	Note	2014/15 R'000	2013/14 R'000
Tangible assets	5	1 731	2 027
Machinery and equipment		1 731	2 027
Intangible assets			
Total		1 731	2 027

5.2 Computer services

DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 12

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
SITA computer services		1 916	6 613
External computer service providers		0	5 089
Total		1 916	11 702

Computer services including data lines information services internet charges printing works software licenses mainframe time specialised computer services system advisers and system development.

5.3 Audit cost – External

	Note	2014/15 R'000	2013/14 R'000
Regularity audits	5	4 596	4 897
Performance audits		0	0
Investigations		0	0
Total		4 596	4 897

5.4 Inventory

	Note	2014/15 R'000	2013/14 R'000
Clothing material and accessories	5	0	58
Farming supplies		0	1
Food and food supplies		1 977	11 812
Fuel oil and gas		0	0
Materials and supplies		7	33
Medical supplies		31	19
Total		2 015	11 923

5.5 Consumables

	Note	2014/15 R'000	2013/14 R'000
Consumable supplies	5	6 653	5 754
Uniform and clothing		865	2 091
Household supplies		4 854	2 562
Building material and supplies		264	402
Communication accessories		130	0
IT consumables		55	219
Other consumables		485	480
Stationery printing and office supplies		8 515	9 297
Total		15 168	15 051

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DEPARTMENT OF SOCIAL DEVELOPMENT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

5.6 Property payments

	Note	2014/15	2013/14
	5	R'000	R'000
Municipal services		9 330	7 846
Property management fees		0	0
Property maintenance and repairs		7 479	12 051
Total		16 809	19 897

5.7 Travel and subsistence

	Note	2014/15	2013/14
	5	R'000	R'000
Local		37 006	31 485
Foreign		0	0
Total		37 006	31 485

5.8 Other operating expenditure

	Note	2014/15	2013/14
	5	R'000	R'000
Professional bodies membership		12	0
Resettlement costs		242	297
Other		6 218	20 709
Total		6 472	21 006

Included under other is an amount of:	R'000
Laundry Services	R359
Honoria(Voluntary workers)	R6
N-life insurance	R5 355
Printing and Publication	R318

6 Payments for financial assets

	Note	2014/15	2013/14
		R'000	R'000
Debts written off	6.1	0	330
Total		0	330

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

6.1 Other debtors written off

	Note	2014/15 R'000	2013/14 R'000
Departmental debtors		0	330
Total		0	330

7 Transfers and subsidies

	Note	2014/15 R'000	2013/14 R'000
Provinces and municipalities	Annex 1A	-	-
Departmental agencies and accounts	Annex 1B	13 606	666
Non-profit institutions	Annex 1C	433 382	393 746
Households	Annex 1D	6 220	380
Total		453 208	394 792

Unspent funds transferred to the above beneficiaries

8 Expenditure for capital assets

	Note	2014/15 R'000	2013/14 R'000
Tangible assets		71 803	52 526
Buildings and other fixed structures	31	61 329	41 517
Machinery and equipment	28	10 474	11 009
Intangible assets		11 676	3 525
Software		11 676	3 525
Total		83 479	56 051

8.1 Analysis of funds utilised to acquire capital assets – 2014/15

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	71 803		71 803
Buildings and other fixed structures	61 329		61 329
Machinery and equipment	10 474		10 474

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

Intangible assets	11 676		11 676
Software	11 676		11 676
Total	83 479		83 479

8.2 Analysis of funds utilised to acquire capital assets – 2013/14

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	52 526	0	52 526
Buildings and other fixed structures	41 517	0	41 517
Machinery and equipment	11 009	0	11 009
Intangible assets	3 525	0	3 525
	3 525	0	3 525
Total	56 051	0	56 051

9 Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

	Note	2014/15 R'000	2013/14 R'000
Opening balance			
Less: Amounts approved by Parliament/Legislature without funding and written off in the Statement of Financial Performance			
Capital		0	0
Current		0	0
Unauthorised expenditure awaiting authorisation		0	0

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2014/15 R'000	2013/14 R'000
Capital	0	0
Current	0	0
Total	0	0

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

10 Cash and cash equivalents

	Note	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General Account		0	36 092
Disbursements		0	(21)
Cash on hand		0	12
Total		0	36 083

11 Prepayments and advances

	Note	2014/15 R'000	2013/14 R'000
Travel and subsistence		0	21
Prepayments		1 409	1 278
Total		1 409	1 299

The prepayment is amount paid in advance for the rental of Sonjoy building

12 Receivables

	Note	2014/15 R'000 Less than one year	2014/15 R'000 One to three years	2014/15 R'000 Older than three years	2014/15 R'000 Total	2013/14 R'000 Total
Claims recoverable	12.1 Annex 4	61	0	26	87	131
Staff debt	12.2	63	7	21	91	699
Other debtors	12.3	1 625	202	819	2 646	369
Total		1 749	209	866	2 824	1 199

In term of Treasury regulation guidelines classified all debtors less than 1 year as current assets and debtors which are 2 years and more are classified as non-current asset. Current assets amount to R 1 749 000 and non-current assets amount to R1 075 000 total to R2 824 000

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

12.1 Claims recoverable

	Note	2014/15	2013/14
	12	R'000	R'000
National departments		0	0
Provincial departments		87	131
Total		87	131

12.1 Staff debt

	Note	2014/15	2013/14
	12	R'000	R'000
Employees salary overpayments		91	699
Total		91	699

12.2 Other debtors

	Note	2014/15	2013/14
	12	R'000	R'000
Ex- Employees		784	
Suppliers		1 760	
Grant Debtors		102	369
Total		2 646	369

13 Voted funds to be surrendered to the Revenue Fund

	Note	2014/15	2013/14
		R'000	R'000
Opening balance		36 671	6 145
Transfer from statement of financial performance		6	36 671
Paid during the year		(36 671)	(6 145)
Closing balance		6	36 671

14 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2014/15	2013/14
		R'000	R'000
Opening balance		1 185	134
Transfer from Statement of Financial Performance		2 775	3 330
Own revenue included in appropriation		-	-
Paid during the year		(3 753)	(2 279)
Closing balance		207	1 185

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

15 Bank Overdraft

	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General Account	3 706	0
Overdraft with commercial banks (Local)	0	0
Closing balance	3 706	0

16 Payables – current

	Note	2014/15 R'000	2013/14 R'000
Amounts owing to other entities		0	276
Other payables		21	186
Total		21	462

16.1 Other payables

	Note	2014/15 R'000	2013/14 R'000
Disallowance miscellaneous: CA		12	0
Salary: ACB Recall: CA		6	9
Sal: Income Tax		3	148
Sal: Reversal Control: CA		0	29
Total		21	186

17 Net cash flow available from operating activities

	Note	2014/15 R'000	2013/14 R'000
Net surplus/(deficit) as per Statement of Financial Performance		2 781	40 001
Add back non cash/cash movements not deemed operating activities		40 713	47 444
(Increase)/decrease in receivables – current		(1 625)	491
(Increase)/decrease in prepayments and advances		(110)	(179)
(Increase)/decrease in other current assets		0	0
Increase/(decrease) in payables – current		(441)	436
Proceeds from sale of capital assets		(166)	(931)
Expenditure on capital assets		83 479	56 051
Surrenders to Revenue Fund		(40 424)	(8 424)
Own revenue included in appropriation		0	0
Net cash flow generated by operating activities		43 494	87 445



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DEPARTMENT OF SOCIAL DEVELOPMENT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

18 Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General account		(3 706)	36 092
Disbursements		0	(21)
Cash on hand		0	12
Total		(3 706)	36 083

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

19 Contingent liabilities and contingent assets

19.1 Contingent liabilities

		Note	2014/15 R'000	2013/14 R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2A	18	18
Claims against the department		Annex 2B	4 465	3 760
Intergovernmental payables (unconfirmed balances)		Annex 4	0	172
Total			4 483	3 950

19.2 Contingent assets

	Note	2014/15 R'000	2013/14 R'000
Nature of contingent asset			
Vehicle accidents		241	322
Total		241	322

20 Commitments

	Note	2014/15 R'000	2013/14 R'000
Current expenditure			
Approved and contracted		0	59
Approved but not yet contracted		0	0
		0	59
Capital expenditure			
Approved and contracted		75 653	38 141
Approved but not yet contracted		237 475	146 394
		313 128	184 535
Total Commitments		313 128	184 594

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DEPARTMENT OF SOCIAL DEVELOPMENT
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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

**** Commitments on capital expenditure are for infrastructure projects.**

2013/2014

- The amount of R 38 141 000 approved and contracted is expected to be spent within a period not longer than 01 year.
- The amount of R 146 394 000 is committed over a period longer than 01 year

2014/2015

- The amount of R 75 653 000 approved and contracted is expected to be spent within a period not longer than 01 year.
- The amount of R 237 475 000 is committed over a period longer than 01 year.

21 Accruals

			2014/15	2013/14
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	6 645	0	6 645	4 919
Transfers and subsidies	295	25	320	1 214
Capital assets	10 799	0	10 799	0
Other	0	0	0	0
Total	17 739	25	17 764	6 133
	Note		2014/15	2013/14
			R'000	R'000
Listed by programme level				
Administration			3 535	4 048
Social Welfare Services			12 228	1 916
Children and Families			205	0
Restorative Services			1 332	0
Development and Research			464	169
Total			17 764	6 133

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DEPARTMENT OF SOCIAL DEVELOPMENT
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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

Inter- Government Payables

	Note	2014/15 R'000	2013/14 R'000
Confirmed balances with other departments	Annex 4	249	195
Confirmed balances with other government entities	Annex 4	0	0
Total		249	195

22 Employee benefits

	Note	2014/15 R'000	2013/14 R'000
Leave entitlement		22 810	17 662
Service bonus (Thirteenth cheque)		15 240	13 315
Performance awards		7 620	7 738
Capped leave commitments		11 801	11 871
Other		293	0
Total		57 764	50 586

The amount disclosed under other is the amount of employee who will be receiving the long service award for the service of 20 & 30 years within 12 months.

23 Lease commitments

23.1 Operating leases expenditure

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2014/15			
Not later than 1 year	18 207	2 109	20 316
Later than 1 year and not later than 5 years	81 101	1 593	82 694
Later than five years	0	0	0
Total lease commitments	99 308	3 702	103 010

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DEPARTMENT OF SOCIAL DEVELOPMENT
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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
2013/14			
Not later than 1 year	17 897	2 486	20 283
Later than 1 year and not later than 5 years	77 343	2 213	79 556
Later than five years	11 450	0	11 450
Total lease commitments	106 690	4 699	111 389

All the leases occurred by Department of Social Development during the period under review are operating lease

24 Irregular expenditure

24.1 Reconciliation of irregular expenditure

	Note	2014/15 R'000	2013/14 R'000
Opening balance			
Add: Irregular expenditure – relating to prior year			
Add: Irregular expenditure – relating to current year		34 900	0
Less: Prior year amounts condoned			
Less: Current year amounts condoned		(82)	0
Less: Amounts recoverable (not condoned)			
Less: Amounts not recoverable (not condoned)			
Irregular expenditure awaiting condonation		34 818	0

Analysis of awaiting condonation per age classification

Current year	34 818	0
Prior years	0	0
Total	34 818	0

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DEPARTMENT OF SOCIAL DEVELOPMENT
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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

2014/15
R'000

Details of irregular expenditure - current year

The irregular expenditure relates to expenditure incurred in respect of payments for projects implemented by the Department of Public Works Roads and Transport (DPWRT) on behalf of the Department of Social Development (DSD). The Department of Public Works Roads and Transport (DPWRT) . did not follow proper supply chain processes in the appointment of service providers.

The irregular expenditure relates to procurement of electrical mechanical repair and maintenance work.
Total

Disciplinary steps taken/criminal proceedings

The expenditure concerned is currently being discussed by the Department of Social Development together with the Department of Public Works Roads and Transport who is the implementing agent.

The affected official was charged (82)

34 900

34 818

25 Accrued departmental revenue

25.1 Analysis of accrued departmental revenue

Note	2014/15 R'000	2013/14 R'000
Opening balance	0	0
Less: amounts received	0	0
Add: amounts recognised	0	0
Closing balance	0	0

26 Fruitless and wasteful expenditure

26.1 Reconciliation of fruitless and wasteful expenditure

Note	2014/15 R'000	2013/14 R'000
Opening balance	90	74
Fruitless and wasteful expenditure – relating to prior year	90	74
Fruitless and wasteful expenditure – relating to current year	0	16
Less: Amounts resolved	(74)	0
Less: Amounts transferred to receivables for recovery	(16)	0
Fruitless and wasteful expenditure awaiting resolution	0	90

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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

26.2 Analysis of awaiting resolution per economic classification

	2014/15	2013/14
	R'000	R'000
Current	0	16
Capital	0	0
Transfers and subsidies	0	0
Total	0	16

26.3 Analysis of Current year's fruitless and wasteful expenditure

	2013/15
	R'000
Over payment of suppliers	0
Disciplinary steps taken/criminal proceedings	0
Total	0

27 Related party transactions

All Departments of the Mpumalanga Provincial Government (including the Office of the Premier and the Legislature) and the National Department of Social Development are related parties to the Department of Social Development. These Departments are subject to common control and operate to achieve the objectives of the province.

28 Key management personnel

	No. of Individuals	2014/15	2013/14
		R'000	R'000
Political office bearers (Members of the Executive Council)	01	1 907	1 735
Officials:			
Level 15 to 16	01	1 322	1 251
Level 14 (incl. CFO if at a lower level)	04	4 269	4 239
Total		7 498	7 225

29 Non-adjusting events after reporting date

None adjusting events occurred after reporting date

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30 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Curr. Year Adjust-ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	94 263	0	10 836	4 597	100 502
Transport assets	48 883	0	2 833	1 739	49 977
Computer equipment	19 867	0	3 463	2 255	21 075
Furniture and office equipment	22 184	0	4 264	494	25 953
Other machinery and equipment	3 329	0	277	109	3 497
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	94 263	0	10 837	4 597	100 503

30.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments) R'000	Received current not paid (Paid current year received prior year) R'000	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	10 473	363	0	0	10 837
Transport assets	2 833	0	0	0	2 833
Computer equipment	3 100	363	0	0	3 463
Furniture and office equipment	4 264	0	0	0	4 264
Other machinery and equipment	277	0	0	0	277
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	10 474	363	0	0	10 837

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30.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash Received Actual R'000
MACHINERY AND EQUIPMENT	4 597	0	4 597	166
Transport assets	1 739	0	1 739	144
Computer equipment	2 255	0	2 255	13
Furniture and office equipment	494	0	494	4
Other machinery and equipment	109	0	109	5
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	4 597	0	4 597	166

30.3 Movement for 2013/14

	Opening balance R'000	Curr Year Adjust- ments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	93 186	0	11 962	10 885	94 263
Transport assets	51 190	0	2 062	4 369	48 883
Computer equipment	21 783	0	3 197	5 113	19 867
Furniture and office equipment	17 784	0	5 542	1 142	22 184
Other machinery and equipment	2 429	0	1 161	261	3 329
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	93 186	0	11 962	10 885	94 263

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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

31 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015

	Machinery and equipment R'000	Total R'000
Opening balance	21 535	21 535
Curr Year Adjustments to Prior Year balances	0	0
Additions	1 731	1 746
Disposals	1 483	1 483
TOTAL MINOR ASSETS	21 783	21 798

	Machinery and equipment R'000	Total R'000
Number of R1 minor assets	173	173
Number of minor assets at cost	13 878	13 878
TOTAL NUMBER OF MINOR ASSETS	14 051	14 051

Assets amounting to R 106 000 (Major assets R91 000.00 and R15 000.00 Minor) were transferred from Office of the Premier to the Department on Logis after the reporting period in May 2015; however the transfer certificate was signed in March 2015 before year end. This follows the transfer of function during the period under review from the Office of the Premier of the Rights of Child and Status of Disabled Persons. These assets have not been included in the disclosure note of tangible assets as they were not recorded in the assets register due to the transfer done after year end.

MOVEMENT IN MINOR ASSETS PER THE REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014

	Machinery and equipment R'000	Total R'000
Opening balance	29 639	26 639
Curr Year Adjustments to Prior Year balances	14 402	14 402
Additions		
Disposals		
TOTAL MINOR ASSETS	21 535	21535

	Machinery and equipment R'000	Total R'000
Number of R1 minor assets	246	246
Number of minor assets at cost	14 402	14 402
TOTAL NUMBER OF MINOR ASSETS	14 648	14 648

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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

32 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Current Year Adjust-ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	3 525		11 676	0	15 201
TOTAL INTANGIBLE CAPITAL ASSETS	3 525		11 676	0	15 201

32.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year not paid (Paid current year received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	11 676	0	0	0	11 676
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	11 676	0	0	0	11 676

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32.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash Received Actual R'000
SOFTWARE		0	0	
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS		0	0	0

32.3 Movement for 2013/14

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance R'000	Current Year Adjust- ments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	2 420	0	3 525	2 420	3 525
TOTAL INTANGIBLE CAPITAL ASSETS	2 420	0	3 525	2 420	3 525

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33 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES			179 139	(142 215)	36 924
Dwellings					
Non-residential buildings	0		179 139	(142 215)	36 924
Other fixed structures					
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	0		179 139	(142 215)	36 924

34 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES			511	511	
Dwellings					
Non-residential buildings	0		511	511	
Other fixed structures					
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS			511	511	

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34.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current not paid (Paid current year received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	61 329	179 139	(61 329)		179 139
Dwellings	0	0	0	0	0
Non-residential buildings	61 329	179 139	(61 329)	0	179 139
Other fixed structures	0	0	0	0	0
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	61 329	179 139	(61 329)	0	179 139

34.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	0	511	511	0
Dwellings	0	0	0	0
Non-residential buildings	0	511	511	0
Other fixed structures	0	0	0	0
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS		511	511	0

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34.3 Movement for 2013/14

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES		13 965	1 703	15 668	0
Dwellings	0	0	0	0	0
Non-residential buildings	0	13 965	1 703	15 668	0
Other fixed structures	0	0	0	0	0
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	0	13 965	1 703	15 668	0

S42 Immovable

assets

Assets subjected to transfer in terms of S42 of the PFMA -
2014/15

BUILDINGS AND OTHER FIXED STRUCTURES

Dwellings
Non-residential
buildings
Other fixed structures

No of Assets
Value of
Assets
R'000

	6	142 215
Dwellings	0	0
Non-residential buildings	6	142 215
Other fixed structures	0	0

HERITAGE ASSETS

Heritage assets

	0	0
Heritage assets	0	0

LAND AND SUBSOIL ASSETS

Land
Mineral and similar non-regenerative resources

	0	0
Land	0	0
Mineral and similar non-regenerative resources	0	0

TOTAL

	6	142 215
--	----------	----------------

STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT				2013/14	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		%	R'000	R'000
Expanded Public Works Programme (EPWP) Integrated.	2,024				2,024	2,024	2,206	(182)	109%		
Expanded Public Works Programme (EPWP) Incentive.	3,988				3,988	3,988	3,806	182	95%		
	6,012	-		-	6,012	6,012	6,012	0		-	-

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INVENTORY (Effective 1 April 2016)

Inventory

Note	2014/15		2013/14	
	Quantity	R'000	Quantity	R'000
Opening balance	9 388	1 204	4 976	489
Add/(Less): Adjustments to prior year balances	0	0	0	0
Add: Additions/Purchases - Cash	68 222	32 597	125 785	51 885
Add: Additions - Non-cash	0	0	0	0
(Less): Disposals	0	0	0	0
(Less): Issues	(51 753)	(17 037)	(40 128)	(51 187)
Add/(Less): Adjustments	(22 037)	(15 480)	(81 245)	17
Closing balance	3 820	1 284	9 388	1 204

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ANNEXURE 1A

Provinces and municipalities	TRANSFER ALLOCATION				TRANSFER		2013/14
	Adjusted Appropriation	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
National Development Agency	13 987			13 987	13 500	97%	
MPU: Dept.of Community Safety Security and liaising: Vehicle licences	110			110	106	96%	80
Sustainable Livelihood							131
Department of Justice and Constitutional Development: Escort fees							30
Subtotal	14 097	0	0	14 097	13 605	95%	241
Total	14 097	0	0	14 097	13 605	95%	223

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ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2013/14
	Adjusted	Roll	Adjust-ments	Total	Actual	% of	Appro-riation
	Appro- p-riation	Overs		Available	Transfer	Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	Act R'000
Health and Welfare Sectoral Education and Training Authority (HWSETA)		0	0				460
Subtotal		0	0	0	0	0	460
Total		0	0	0	0	0	460

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation Act		Adjust- ments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	Roll overs R'000	R'000	R'000	R'000	%	R'000
Transfers							
Social Welfare	375 362	0	0	375 362	375 413	100%	329 002
HIV&AIDS	39 111	0	0	39 111	39 306	100%	66 603
Youth Development	14 875	0	0	14 875	14 224	96%	15 912
Poverty alleviation & sustainable livelihoods	6 912	0	0	6 912	4 439	64%	0
Subtotal	436 260	0	0	436 260	433 382	99.3%	411 517
Total	436 260	0	0	436 260	433 382	99.3%	411 517

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ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation Act	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	Appro-riation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Injury on duty	200	0	0	200	59	30%	500
Leave gratuity	647	0	0	647	1 631	252%	2 493
Donation and Gift (Cash)	2 079		2 451	4 530	4 530	100%	
Subtotal	2 926	0	2 451	5 377	6 220	115.6%	2 993
Total	2 926	0	2 451	5 377	6 220	115.6%	2 993

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ANNEXURE 1E

STATEMENT OF GIFTS DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
Received in kind Vodacom	Laptops	363	0
Subtotal		363	0
TOTAL		363	0

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ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2015 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2014	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2015	Guaranteed interest for year ended 31 March 2015	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									
Finance bank Mpu	Housing	18	18	0	0	0	18	0	0
Subtotal		18	18	0	0	0	18	0	0
Total		18	18	0	0	0	18	0	0

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ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

Nature of Liability	Opening Balance 1 April 2014 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 2015 R'000
Claims against the department					
Security service	203	0	0	0	203
Vehicle accidents	233	0	0	0	233
Breach of contract	2 346	705	0	0	3 051
SA Underwriters	18	0	0	0	18
Amalia Interior	60	0	0	0	60
Injury on duty	300	0	0	0	300
Wrongful arrested	600	0	0	0	600
Application/ interdict		0	0		0
Subtotal	3 760	705	0	0	4 465
 Total	 3 760	 705	 0	 0	 4 465

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ANNEXURE 3

CLAIMES RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Social Development (Limpopo Province)	0	0	64	0	64	0
South African Social Security Agency	0	0	2	0	2	0
Department of Health Mpumalanga Province	0	0	30	0	30	0
Subtotal	0	0	96	0	96	0
Total	0	0	96	0	96	0

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ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance		Unconfirmed balance		TOTAL	
	outstanding		outstanding			
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Public works	129	195	0	6	129	
(Mpumalanga)						201
Department of Justice	120	0	0	156	120	156
Finance Gauteng	0	0	0	0	0	0
Palama	0	0	0	0	0	0
Agriculture Rural	0	0	0	10	0	
Development and Land						
Administration						10
South African Police	0	0	0	0	0	
Service						
Subtotal	249	195	0	172	249	367
Total	249	195	0	172	249	367

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ANNEXURE 5 INVENTORY

Inventory	Note	Quantity	2014/15	Quantity	2013/14
			R'000		R'000
Opening balance		9 388	1 204	9 205	946
Add/(Less): Adjustments to prior year balance		0	0	0	0
Add: Additions/Purchases - Cash		68 222	32 597	125 785	51 885
Add: Additions - Non-cash		0	0	0	0
(Less): Disposals		0	0	0	0
(Less): Issues		(51 753)	(17 037)	(40 128)	(51 187)
Add/(Less): Adjustments		(22 037)	(15 480)	(81 245)	17
Closing balance		3 820	1 284	9 388	1 204

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ANNEXURE 6

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	154 604	61 329	(179 139)	36 794
Dwellings	0	0	0	0
Non-residential buildings	154 604	61 329	(179 139)	36 794
Other fixed structures	0	0	0	0
LAND AND SUBSOIL ASSETS				
Land				
Mineral and similar non-regenerative resources				
SOFTWARE				
Software				
TOTAL	154 604	61 329	(179 139)	36 794

Completed and Transferred to PWR&T s42

R 142 215

Completed and not yet transferred to PWR&T s42

R 36 924

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MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2014

	Opening Balance R'000	Prior period errors R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	113 598	-	41 517	(511)	154 604
Dwellings			41		-
Non-residential buildings	113 598		517	(511)	154 604
Other fixed structures					-
TOTAL	113 598		41 517	(511)	154 604



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Riverside Park Nelspruit 1200
Tel: 013 766 3428
Fax: 013 766 3456/ 7

DISTRICT OFFICES

EHLANZENI DISTRICT OFFICE

ERF 2 Thekwane South
Karino, 1214
Tel: 013 747 2617/18/19
Fax: 013 747 2616

GERT SIBANDE DISTRICT OFFICE

102 Wedge wood and Industrial Street
Ermelo, 2350
Tel: 017 819 7672/5414
Fax: 017 819 7198

NKANGALA DISTRICT OFFICE

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