

MPUMALANGA SOCIAL DEVELOPMENT
Vote 12

ANNUAL REPORT
for the year ended 31 March 2018

CONTENTS

PART A	GENERAL INFORMATION	3
1.	Department General Information	4
2.	List Of Abbreviations/Acronyms	5
3.	Foreword by the MEC	6
4.	Report of the Accounting Officer	8
5.	Statement of Responsibility and Confirmation of Accuracy for the Annual Report	14
6.	Strategic Overview	15
7.	Legislative and Other Mandates	15
8.	Organisational Structure	17
9.	Entities Reporting to the MEC	17
PART B	PERFORMANCE INFORMATION	18
1.	Auditor General's Report: Predetermined Objectives	19
2.	Overview of Departmental Performance	19
2.1.	Service Delivery Environment	19
2.2.	Service Delivery Improvement Plan	20
2.3.	Organisational Environment	23
3.	Strategic Outcome Oriented Goals	24
4.	Performance Information by Programme	25
4.1.	Programme 1: Administration	25
4.2.	Programme 2: Social Welfare Services	30
4.3.	Programme 3: Children and Families	35
4.4.	Programme 4: Restorative Services	39
4.5.	Programme 5: Development and Research	43
5.	Transfers Payments	48
5.1	Transfer payments to Public Entities	48
5.2	Transfer payments to all organisations other than public entities	48
6.	Conditional Grants	137
6.1.	Conditional Grants and Earmarked Funds Paid	137
6.2.	Conditional Grants and Earmarked Funds Received	137
7.	Donor Funds	139
7.1.	Donor Funds Received	139
8.	Capital Investment	139
8.1.	Capital Investment, Maintenance and Asset Management Plan	139
PART C	GOVERNANCE	142
1.	Introduction	143
2.	Risk Management	143
3.	Fraud and Corruption	143
4.	Minimising Conflict of Interest	143
5.	Code of Conduct	143
6.	Health Safety and Environmental Issues	143
7.	Portfolio Committees	144
8.	SCOPA Resolutions	145
9.	Prior Modifications to Audit Reports	145
10.	Internal Control Unit	145
11.	Internal Audit and Audit Committees	145
12.	Audit Committee Report	147
13.	Internal Audit	147
PART D:	HUMAN RESOURCE MANAGEMENT	148
1.	Introduction	149
2.	Overview of Human Resources	149
3.	Human Resources Oversight Statistics	149
PART E:	FINANCIAL INFORMATION	174



Part A

General Information

I. DEPARTMENTAL GENERAL INFORMATION



social development
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2. LIST OF ABBREVIATIONS/ ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
BAS	Basic Accounting System
CBO	Community Based Organization
CNDC	Community Nutrition and Development Centre
CSG	Child Support Grant
CRDP	Comprehensive Rural Development Programme
DOE	Department of Education
DORA	Division of Revenue Act
DSD	Department of Social Development
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 Ministers and MEC's
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MPAT	Management Practice Assessment Tool
MRTT	Mpumalanga Regional Training Trust
MUNMEC	Meeting of Municipalities and MEC
MTEF	Medium Term Expenditure Framework
NCOP	National Council of Provinces
NDA	National Development Agency
NDP	National Development Plan
NPOs	Non-Profit Organizations
OVC	Orphans and Vulnerable Children
OVS	Operation Vuka Sisebente
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
TVET	Technical Vocational Education and Training



FOREWORD BY THE MEMBER OF EXECUTIVE COUNCIL

The Honourable Ms B.P Shiba

Member of Executive Council (MEC): Social Development

3. FOREWORD BY THE MEC

The National Development Plan (NDP), Vision 2030 mandates the department of Social Development to provide comprehensive social development services to the poor and vulnerable groups of society and to create an environment that enables sustainable development in the province. The department has indeed made serious strides towards the goal of “**An Inclusive and Responsive Social Protection System**” for the people of Mpumalanga. In order to fulfil this mandate, the department implements four main areas of services namely: Services to children and families, Integrated Welfare services, Restorative services as well as Development and Research services. In the year under review, these services were implemented within a challenging developmental context.

The population of the province continues to grow. According to Stats SA the population has increased from 4 million in 2011 to an estimated 4.4 million in 2017. Poverty, inequality and unemployment remains rife, with 1.7 million people (40.3% of the population) living below the lower bound poverty line of R647 per month. Twenty six percent of people aged 15-64 are unemployed. The youth is the fastest growing sector and comprises 38.4% of the population. The vulnerability of youth and women are illustrated in their comparative higher levels of unemployment at 34% and 30% respectively. HIV and AIDS remains a challenge and the increasing trend of infections observed in Nkangala is of particular concern. Early childhood development is a critical starting point for sustainable human development in the province, yet only one in three children access formal ECD services.

The department remains committed to expanding access to all children eligible for ECD services especially those in rural and poor communities. To achieve this the department has registered 1 399 ECD facilities and 1 229 ECD programmes. 59 632 children were reached through these facilities and programmes. In order to ensure universal access the department expanded ECD services through the non-centre based ECD programmes and a total of 4 604 children reached. The department acknowledges that the current economic climate impacts on the ability of parents/

caregivers to pay for the ECD services that their children access in ECD centre. The department has therefore funded a total of 52 414 children. ECD infrastructure continues to be one of the challenges contributing to non-compliance with ECD norms and standards. To address this; the department constructed 5 and renovated 55 ECD centres through the ECD conditional grant.

Poverty continues to pose a challenge in many households leading to their vulnerability. To create a safety net to families experiencing undue hardship the department has provided Social Relief of Distress to 5 556 beneficiaries. This is a service that the department will continue offering to needy beneficiaries and further expand the service by providing sanitary towels to girls in school. Social and structural drivers of HIV and AIDS continue to pose a threat to the gains made in the fight against HIV and AIDS. In response to these challenges the department continues to roll out Social Behavior Change Programmes. In the year under review 30 250 beneficiaries were reached through the basket of services provided.

Care and support services to older persons remains a focus area of intervention with emphasis to community based services to protect and promote the rights of older persons. 12 981 people were reached through prevention services. As a department we are deeply concerned by the emerging phenomenon of disregarding the human rights of persons with disabilities, in particular persons with albinism. In response the department has intensified the prevention programmes reaching 15 018 beneficiaries to educate communities on the rights of persons with disabilities.

The province in the recent years has experienced an increase of substance abuse and illicit trafficking. In response the department has intensified the prevention services reaching 167 150 people. In an effort to increasing access to treatment services, a treatment centre accommodating 50 service users was built in Nkangala. An extension of Swaartfontein treatment centre accommodating additional 50 service users was also completed.

Care and protection remain the key focus of the department in support of victims of crime and violence. To improve services provided in community based centres the department has increased the quality of programmes provided reaching 5 171 victims of crime and violence.

Social crime poses a threat to stability in any community. The department in collaboration with other stakeholders has intensified prevention services targeting children at risk of engaging in criminal activities or who are in conflict with the law reaching 19 438 people.

“Prevention is better than cure” and the department therefore also focusses on a developmental approach that is meant to provide support that builds and utilizes the capabilities of individuals, households, communities and NPOs to promote self-reliant sustainable development in the province.

While the eradication of poverty remains the long term goal, the department provided short term relief through the subsidy of meals at different facilities. A total number of 56 965 beneficiaries was reached. This includes daily cooked meals provided through 9 Community Nutrition and Development Centres to approximately 9 000 vulnerable community members. As part of the longer term vision, the department has supported 246 households with productive inputs in support of their existing livelihood strategies.

The vulnerability and strategic development roles of youth and women necessitates specific interventions to promote their skills base and

participation in the labour market. The department has supported 90 Youth Development Structures to provide services to 117 765 youth. The establishment of two Departmental Youth Development Centres in Msogwaba and Daantjie has started. In an endeavour to empower and develop women in the province, the department has provided life skills and empowerment programmes to 6000 women.

In all its endeavors, the department does not function in isolation and maintains a close relationship with stakeholders, particularly the NPO sector. Apart from funding and promoting service standards, the department also facilitated registration of 806 new NPOs in accordance with the NPO act. 4 195 NPOs were monitored for compliance and 5 074 were supported with capacity building to promote compliance with the act.

In conclusion, I wish to thank all our partners and stakeholders as well as the new HOD, Mr Mahlalela who joined the department in November; his team of dedicated Chief Directors and staff, for their tireless efforts in making these achievements possible.



The Honourable Ms. B. P. Shiba
Member of Executive Council (MEC) for Social Development
MAY 2018



REPORT FROM THE ACCOUNTING OFFICER

Mr M.V. Mahlalela

Head: Social Development

4. REPORT FROM THE ACCOUNTING OFFICER

4.1. Overview of the operations of the department

The department has managed to deliver on its mandate outlined in the Constitution and other legislations to provide comprehensive social services to the poor and vulnerable members of our society, and create an enabling environment for sustainable development in the province.

The mandate of the department is to play a leading role in social empowerment, social integration and social protection of poor and vulnerable individuals, families and communities of Mpumalanga. The department responded well by implementing programmes to achieve the South African Government responsibility to lead and coordinate outcome 13 of the MTSF priorities (*An Inclusive and Responsive Social Protection System*) to ensure that the critical challenges of eradicating poverty, unemployment and reducing inequality are addressed within the stipulated period of 2030 as envisaged by the National Development Plan (NDP vision 2030).

During the financial year under review, the department made strides in implementing social infrastructure capital projects of which 4 were completed in the year under review and others still under construction which is expected to be completed in 2018/19 financial year. These above mentioned social projects are aimed at increasing access and improve quality of social services in the Province.

Major Social infrastructure capital projects completed and on retention are Swartfontein Treatment centre Phase II, Tweefontein Early childhood Development centre (ECD), Siyabuswa Early childhood Development centre (ECD), Ermelo Early childhood Development centre (ECD).

The two projects on planning and design includes Mbuzini Early Childhood Development Centre (ECD), Msogwaba Youth Development Centre and

projects under construction are Nkangala Treatment centre, Manzini Early Childhood Development Centre (ECD), Daantjie Youth Development Centre and Standerton Early Childhood Development Centre (ECD).

Social infrastructure projects were affected by challenges of community site disputes which caused disruptions and hindered service delivery performance. The slow performance of contractors hindered service delivery performance of Social infrastructure projects. To address some of the identified challenges, the department increased participation in project Steering committee meetings.

The department has managed to improve greatly in terms of performance evidence and received an unqualified audit opinion in all programmes compared to the qualified audits of two programmes in the 2016/17 financial year:

The implementation and expansion of services have however been limited by two main challenges / constraints:

- The strained socio-economic conditions in the province where poverty, inequality and unemployment requires the expansion of developmental initiatives. This is however constrained by financial resources in which some of programmes were severely impacted.
- There are also human resource constraints that inhibit the effective management of a number of departmental mandates.

The department has engaged in a number of significant events in ensuring mutual understanding between the department and its stakeholders.

The table below reflects a summary of significant events that have taken place during the year.

Name of Event	Target Group	Date	Place
Graduation ceremony of construction learners	Young People	15 June 2017	Nkangala District, Emalahleni
Observation of the International Day Against Substance Abuse and Illicit Trafficking	Communities	27 June 2017	Gert Sibande District, Secunda
World Population Day (Seminar on Adolescent Sexual and Reproductive Health and Rights)	Communities	11 July 2017	Nkangala District, Middelburg
Commemoration of Mandela Day	Household	23 July 2017	Gert Sibande District, Standerton
Consultation process towards the development for the NDP-Children	Young people	13-14 July 2017	Ehlanzeni District, White river
Provincial Youth camp	Young people	24-29 September 2017	Ehlanzeni District, Graskop
Provincial Golden Games	Elderly	6-8 September 2017	Nkangala District, Middelburg
A march against crime and violence	Communities	01 – 07 September 2017	Nkangala District, Emalahleni
Observation of the International Day for the Eradication of Poverty	Communities	17 October 2017	Gert Sibande, Amsterdam
NPO Road show	NPOs	All four quarters	Nkangala, Gert Sibande and Ehlanzeni Districts
MEC's Service Excellence Awards Ceremony and recognition of long service	DSD Employees	15 November 2017	Gert Sibande District, Secunda
Disability awareness event (golden games that suit people with disabilities)	Persons with disabilities and communities	17 November 2017	Gert Sibande District, Secunda

4.2. Overview of the financial results of the department:

4.2.1. Departmental receipts

Departmental receipts	2017/2018			2016/2017		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 193	1 322	(129)	984	1 281	(297)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	481	2 883	(2 402)	362	2 291	(1 929)
Sale of capital assets	275	962	(687)	337	309	28
Financial transactions in assets and liabilities	365	2 139	(1 774)	520	260	260
Total	2 314	7 306	(4 992)	2 203	4 141	(1 938)

The revenue collected for the period under review was generated from patient fees from the substance abuse treatment centre, commission on insurance and garnishee orders, interest on bank account and proceeds from disposal of obsoleted assets. There is limited revenue sources considering the nature of operations of Social Development.

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 following services are provided by the department for free:

- Services to persons with disabilities,
- Services to older persons,
- Social relief of distress
- Children services,
- Victim empowerment services,
- Youth Development services,
- Capacity building to NPOs

The table below reflects approved revenue tariffs

Description	Approved tariff/ Current 2016/17	Revised tariff / Proposed 2017/18
House Rental	R900.00 per month	R900.00/ R1 200.00 per month
Used cartridges	R75.00 each	R75.00 each
Scrap metals	R250.00 per kg	R250.00 per kg
Used furniture	R250.00 per kg	R250.00 per kg
Requesting IRP5 certificate duplicate	R50.00 per copy	R50.00 per copy
Patient fees at Swartfontein Treatment Centre	R25.00 per day or R2 250.00 for three months	R25.00 per day or R2 250.00 for three months
House rental (Private)	R1 200.00 per month	R1 200.00 per month

The revenue collection for the period under review exceeds the annual revenue target by 215.7 per cent largely from interest, dividends and rent on land, and financial transaction in assets and liability items. The over-collection on interest, dividends and rent on land relates to interest earned on favorable bank balance. Sales of capital assets is for disposal of obsolete departmental assets of machinery and equipment, and transport equipment.

Programme Expenditure

Programme Name	2017/2018			2016/2017		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Restated Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	273 194	271 792	1 402	271 633	265 772	5 861
Social Work Services	229 939	227 878	2 061	240 475	240 460	15
Children and Families	561 923	556 626	5 296	518 960	498 072	20 888
Restorative Services	247 212	246 805	407	223 696	196 867	26 829
Development and Research	172 170	171 173	997	181 327	168 672	12 655
Total	1 484 438	1 474 275	10 163	1 436 091	1 369 843	66 248

Item Expenditure

Programme Name	2017/2018			2016/2017		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Restated Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	666 881	661 872	5 009	596 945	590 774	6 171
Goods and services	164 570	169 967	(5 397)	188 238	195 347	(7 109)
Transfers and subsidies	517 536	508 557	8 979	504 327	486 777	17 550
Payment for capital assets	135 451	133 878	1 573	145 460	95 824	49 636
Payment for financial assets	-	-	-	1 121	1 121	-
Total	1 484 438	1 474 995	9 443	1 436 091	1 369 843	66 248

Detail variance explanation per item programme

i. Programme 1 Administration

This programme spent 99.5 per cent of its final appropriation and there are no material variances of over or under expenditure recorded at sub-programme or item level. Comparatively, spending increased by 1.7 per cent from 97.8 per cent spending of 2016/17 financial year which is attributed to increased spending on compensation of employees due to spending on acting allowances paid retrospectively from date of acting appointment.

ii. Programme 2 Social Welfare Services

Spending for this programme represents 99.1 percent of its final appropriation. There is no material variance between budget and spending recorded for this programme.

iii. Programme 3 Children and Families

This programme spent 99.3 percent of its final appropriation. Spending increased from 96.0 percent of 2016/17 financial year largely due to improved spending on social infrastructure. This is attributed to the fact that planning and design processes were concluded in 2016/17 financial year. Material variance in spending is recorded on compensation of employees item which is due to under spending on social worker employment grant.

iv. Programme 4 Restorative Services

This programme spent 99.8 percent of its final appropriation. Spending increased from 88.0 percent in 2016/17 financial year. This is attributed to improved spending on social infrastructure projects of Nkangala Treatment Centre phase one which its implementation commenced in the third quarter of 2016/17 financial year and phase two (2) of Swartfontein Treatment Centre. There are no material variances of under and over spending recorded for this programme.

v. Programme 5 Development and Research

The programme spent 99.7 percent of its final appropriation which is year on year increase of 6.7 percent from 93.0 percent. This is attributed to improved spending on social infrastructure projects of two (2) youth development centres.

Detail variance explanation per item classification is hereby provided below.

i. Compensation of employees

Spending on compensation of employees item for the period under review is at 99.2 percent of its final appropriation. Under-spending was recorded due to posts becoming vacant as a result of natural attrition and transfers to other organisations and could not be replaced due to the moratorium.

Goods and Services

Spending for this item is at 102.1 percent of the final appropriation, the overspending recorded is due to re-classification of spending from transfers and subsidies item to goods and services.

ii. Transfers and subsidies

Spending on transfers and subsidies is at 99.0 percent of the final appropriation. There is no material spending variance on this item for the period under review, however expenditure amounting to R3.4 million was re-classified to goods and services.

iii. Payment for capital assets

Spending on this item is at 99.6 percent of the final appropriation. This is a substantial year on year improvement in spending of 37.5 percent from 62.1 percent. This is due to improved spending on social infrastructure projects.

Virements

Programme 1: Administration**Compensation of employees**

An amount of **R7.638 million** is shifted from this item to compensation employees item of Programme 5 Development and Research amounting to **R7.499 million** and **R139 000.00** to goods and services item of Programme 4 Restorative Services to defray excess spending on traveling costs.

Goods and services

A total amount of **R6.129 million** is shifted from this item to transfers and subsidies amounting to **R280 000** to defray excess spending for injury on duty and payment of capital assets amounting to **R3.880 million** to defray excess spending in respect of upgrade of existing infrastructure within the programme.

Furthermore, an amount of **R1.748 million** is shifted to goods and services of Programme 2 Social Welfare Services, Programme 3 Children and Families amounting to **R19 000.00** to defray excess spending on goods and services and Programme 4 Restorative Services amounting to **R203 000.00**.

Transfers and subsidies

An amount of **R482 000** is shifted to this item from goods and services within the Programme amounting to **R280 000.00**, transfers and subsidies of Programme 3 Children and Families amounting to **R173 000.00** and, transfers and subsidies of Programme 5 Development and Research amounting to **R29 000.00** to defray excess spending associated with leave gratuity.

Payments for capital assets

An amount of **R3.880 million** is shifted to this item from goods and services item to defray excess spending in respect of upgrade of existing infrastructure of erecting perimeter fence at Mbuluzi branch office and Ethokomala Child and Youth Care Centre.

Programme 2 Social Welfare Services**Compensation of employees**

An amount of **R464 000.00** is shifted from this item to goods and services. The shifting of funds to goods and services is to defray excess spending on traveling costs.

Goods and services

An amount of **R3.692 million** is shifted to this item from savings of Programme 1: Administration goods and services amounting **R1.748 million** to defray excess spending on consumable supplies and stationery. Furthermore, an amount of **R464 000.00** is shifted from compensation of employees to this item. A further amount of **R1.480 million** from goods and services is shifted from transfers and subsidies (other households social relief) to goods and services consumable supplies.

Transfers and subsidies

An amount of **R1.480 million** under other households is shifted from this item to goods and services within the Programme to defray excess costs on consumable supplies. An amount of **R312 000.00** is shifted from transfers and subsidies of Programme 3 Children and Families to cover identified shortfall on Non Profit Organisations (NPOs) approved for funding in 2017/18 financial year.

Payments for capital assets

An amount of **R293 000.00** is shifted from machinery and equipment of Programme 3 Children and Families to defray excess spending on buildings.

Programme 3 Children and Families**Compensation of employees**

An amount of **R15.708 million** is shifted from this item to goods and services within the programme amounting to **R8.058 million** to defray excess spending on traveling costs. An amount of **R6.974 million** is shifted to compensation of employees item of Programme 4 Restorative Services to align allocation with spending. Furthermore, an amount of **R675 000.00** is shifted to compensation of employees item of Programme 5 Development and Research.

Goods and Services

An amount of **R8.077 million** is shifted to this item from compensation of employees within the Programme amounting to **R8.058 million** and goods and services of Programme 1 Administration amounting to **R19 000.00** to defray excess spending on traveling costs.

Transfers and subsidies

An amount of **R1.548 million** is shifted from this item to transfers and subsidies of Programme 2 Social Welfare Services (NPIs) amounting to **R312 000.00**. A further amount of **R1.063 million** is shifted to Programme 4 Restorative Services to cover identified shortfall for NPOs approved for funding in 2017/18 financial year. There are no additional NPOs approved for funding during the period under review.

Payment for capital assets

An amount of **R919 000.00** is transferred to this item from machinery and equipment in Programme 2 Social Welfare Services amounting to **R293 000.00** and from Programme 5 Development and Research amounting to **R626 000.00** to defray excess spending on buildings and other fixed structures.

iv. Programme 4 Restorative Services**Compensation of employees**

An amount of **R6.974 million** is shifted to this item from Programme 3 Children and Families compensation of employees

Goods and services

An amount of **R139 000.00** is shifted to this item from compensation of employees and goods and services amounting to **R203 000.00** of Programme 1 Administration and to defray excess spending on traveling costs.

Transfers and subsidies

An amount of **R1.063 million** is shifted to this item from transfers and subsidies item of Programme 3 Children and Families to cover for identified shortfall for Non Profit Organisations (NPOs) approved for funding in 2017/18 financial year.

Payment for capital assets

An amount of **R469 000.00** is shifted to this item from buildings item of Programme 5 Development and Research defray excess spending on buildings and, machinery and equipment and machinery and equipment.

v. Programme 5 Development and Research**Compensation of employees**

A total amount of **R8.174 million** is shifted to this item from compensation of employees item of Programme 1 Administration amounting to **R7.499 million** and Programme 3 Children and Families amounting to **R675 000.00** to defray excess spending under employee costs.

Goods and services

An amount of **R1.340 million** is shifted to this item from other households within the Programme to defray excess spending on traveling costs

Transfers and subsidies

An amount of **R1.369 million** is shifted from households to goods and services within the Programme to defray excess spending on traveling costs and to Programme 1 Administration to defray excess spending in respect of injury on duty costs.

Payment for capital assets

An amount of **R1.095 million** is shifted from this item to payments for capital assets item of Programme 4 Restorative Services under buildings and other fixed structures and, machinery and equipment amounting to **R469 000.00**. A further amount of **R626 000.00** is shifted to Programme 3 Children and Families under buildings and other fixed structures.

Roll overs

An application to roll over unspent funds amounting to R8.0 million has been forwarded to the Provincial Treasury. The roll-over is requested in order to continue with implementation of the infrastructure projects as they are multi-year projects.

Unauthorised Expenditure

There is no unauthorised expenditure incurred for the period under review.

Fruitless and Wasteful Expenditure

There is no fruitless and wasteful expenditure incurred for the period under review

Irregular Expenditure

An amount of R291 000 has been recorded as irregular expenditure incurred for the period under review. The expenditure relates to payments made for legal fees to services providers in which it was found that scores were incorrectly calculated during evaluation and adjudication processes by the Office of the Premier.

Future plans of the department**Public Private Partnerships**

The department does not have any PPP agreement

Discontinued activities / activities to be discontinued

There are no activities which have been discontinued or to be discontinued.

New or proposed activities**List new/proposed activities**

Construction of phase one (1) of the new Nkangala Treatment Centre will be completed in the second quarter of 2018/19 financial year. This is a new substance abuse treatment centre which phase 1 have a bed capacity of 50 in –patients.

Reasons for new activities

Substance abuse in the country affect individuals, families, and communities negatively. The scourge affect all age levels but the rate among the youth is high. Statistics have recorded the Emalahleni municipality area in Nkangala District of the Province as the second highest area in the country with substance abuse.

Effect on the operations of the department

The new treatment centre is government owned, thus there will be new employees to be employed to manage the centre and services on daily basis. The centre will report to the Nkangala District office of The department

Financial implications of each new activity

Over the 2019 MTEF an estimate of **R69.8 million** for operations of employee and overhead costs is required.

Supply chain management**List all unsolicited bid proposals concluded for the year under review**

There are no unsolicited bid proposals that the department concluded for the period under review.

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

There are processes and systems in place of policies and guidelines to prevent irregular expenditure including procurement committees to assess and evaluate procurement of goods and services through quotations. Furthermore, there are bid committees duly approved by the accounting officer to manage departmental bids.

Challenges experienced in SCM and how they were resolved

Challenges of non-compliance with regard to supply chain management processes were experienced which resulted in irregular expenditure. The departmental supply chain management policy has subsequently revised to address and resolve the challenges. Furthermore, transactions which were erroneously classified as transferred instead of goods and services, and or payment for capital assets were reclassified accordingly during the audit.

Gifts and Donations received in kind from non related parties

The departmental gift and donation register has been updated and

recorded accordingly.

Exemptions and deviations received from the National Treasury

There are no exemptions and deviations received from the National Treasury for the period under review.

Events after the reporting date

The post of Chief Director Welfare Services became vacant with effect from 1 April 2018 following promotional appointment of the incumbent by Gauteng Provincial Department of Social Development. The incumbent was the programme manager of three programmes namely; Social Welfare Services, Children and Families, and Restorative Services. The event does not have any financial effect which require adjustment.

Other

Any other material fact or circumstances, which may have an effect on the understanding of the financial state of affairs, not addressed elsewhere in this report.

Acknowledgement/s or Appreciation

The department wants to acknowledge and appreciate the sterling joint effort played by its agencies, stakeholders, audit committee, partners, business communities, the community at large and employees of the department. It is my honest wish that, in spite of all the challenges before us. We are able to renew our commitment as caring and selfless public service professionals in pursuit of improving the quality of life for all the people of Mpumalanga.

Conclusion

More emphasis is placed on improving planning going forward in order to eliminate deviations and be smart on target setting and target achievability. The department will monitor under performance and implement relevant measure. When none compliance occurs, the department will implement consequence management processes in matters and instances that are relevant for the 2018/19 financial year. Approval and sign off



Accounting Officer
Mr MV Mahlasela
May 2018



social development

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

5. 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 2017/18 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 2018.

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 2018.

The human resource information is in accordance with the guidelines on the annual report as issued by National Treasury.

Yours faithfully


Accounting Officer
Mr M.V. Mahlaele
May 2018



6. STRATEGIC OVERVIEW

6.1. Vision

A caring, humane and developed society.

6.2. 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

6.3. 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

7. LEGISLATIVE AND OTHER MANDATES

7.1 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 for South Africa (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.

7.2 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

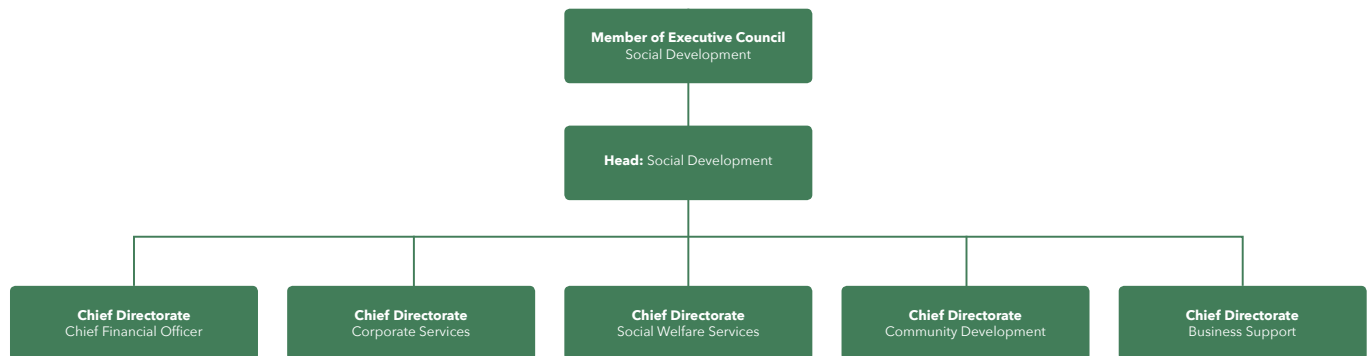
Population Policy for South Africa, 1998

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.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE 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 objective is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the report on their legal and regulatory requirements section of the auditors report.

Refer to page 176 of the Report of the Auditor General, published as part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The total population trends of Mpumalanga has increased from 4.3 million in 2011 to an estimated 4.3 million in 2016 (Census 2011 and community survey 2016). These trends include an increase in the size of the population categorized as children as well as older persons. The increase in population has affected the planning of services for the vulnerable groups that fall within the scope and mandate of The department. The province is widely recognised as a rural province and is affected by unemployment, crime, HIV and AIDS and substance abuse which threatens the well-being of children, women and families.

The department has been appointed to lead and coordinate Outcome 13 (An inclusive and responsive social protection system). the department has shifted its approach towards a developmental approach and social protection agenda in line with the Constitution, White Paper on Social Welfare and the Social Protection Agenda.

During the year under review, the department has focused its strategy intervention on services delivery to children, youth and women, this was done with the aim of breaking the cycle of poverty, unemployment and inequality in the province. Social protection services were extended to the majority of the people of the province through collaborated and integrated efforts by various role players.

Programme 2: Social Welfare Services

The programme social welfare services is comprised of four (4) sub-programmes i.e. Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. The social welfare services focus on the provisioning of integrated developmental social welfare services to individuals, families and communities that are affected by poverty and other vulnerabilities in partnership with stakeholders. This approach incorporates raising community awareness of social concerns and introducing strategies to implement integrated services for the care, support, prevention and protection of individuals, families and communities from the social ills.

The population of the province includes older persons and persons with disabilities. The department is striving to keep them within their families and communities as far as possible through the establishment of community -based care centres.

It is within these centres that Active living program which include but not limited to recreational activities, physical exercise and provision of nutrients meals are supported and strengthened

The burden of diseases, particularly HIV and AIDS continues to affect the ability of families, persons with disabilities and older persons. The

department has committed itself in raising awareness on social behavioral and structural drivers of HIV by integrating its services with other sector departments, private sector and NPOs. Psychosocial support services and community conversation on HIV & AIDS are rendered to influence positive behavior and change in societal norms. Social relief services are implemented to ensure stability to families in distress to assist in emergency situations largely caused by disasters that are often seasonal and any other social conditions resulting in undue hardship.

Programme 3: Children and Families

The department has a duty to provide programmes and services to promote functionality and prevent vulnerabilities in the families, enhance care and protection of children thus ensuring that their vulnerability is minimized. Implementation of the Children's Act is therefore critical in ensuring that protective measures are put in place to guard against and prevent any form of abuse of children before it happens. The programme is comprised of five (5) sub-programmes and these are: Care and Support Services to Families, Child Care and Protection, Early Childhood Development (ECD) and Partial Care, Child and Youth Care Centre's and Community-Based Care Services to Children.

The department provides services to Children and Families in partnership with other departments, Non-Governmental Organizations (NPOs) and Faith Based Organizations (FBOs). It is further acknowledged that family is the core and basic unit of the society that provides for a caring, nurturing, loving and supportive environment for its children and members. The provision of family preservation services including mediation services, family counselling, marriage preparation and enrichment and support for families in crisis is a priority to The department. Child protection services ensures the protection and care of vulnerable children which includes placement of children in alternative care (foster care placement, temporal removal, placement in Child and Youth Care Centres as well as adoption services) Programmes rendered in Child and Youth Care Centres are, residential care programmes, therapeutic programme and reunification services.

Community-Based Care Services for children includes

Prevention and early intervention services which play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided.

The current government has placed emphasis on the first 1000 days of a child's life. In this regard strengthening of ECD services is one of the key priorities of The department. Parenting skill programmes provided are critical in the upbringing of children to help enhance their self-reliance and be able to reach the full potential in life.

Programme 4: Restorative Services

Restorative services are aimed at combating crime, rendering of assistance to persons involved in crime, Integrated Victim Empowerment services and the prevention, treatment and rehabilitation of substance users, which are key towards the implementation of restorative justice.

The department aims to minimize children's contact with the criminal justice systems who are at risk and in conflict with the law through providing prevention, early intervention and continuum of care through the Child Justice Act. Children who are in conflict with the law are diverted from the formal criminal justice system and capacitated on life skills programmes relevant to the offence committed

The department continues with the support and protection of victims of crime and violence by providing psychosocial services, vocational skills and shelter that will enable them to function optimally in communities. Social Workers, communities and members of the Justice Cluster are capacitated on human trafficking. The department has taken a decision to professionalize services provided by shelters through appointment of Social Workers that renders quality and professional services. Prevention

services have been intensified in communities on Gender Based Violence.

The problem of substance abuse continues to affect individuals, families and communities negatively. The abuse of substance amongst the youth has increased. In response to the high level of substance abuse and criminal activities in communities, the department has provided integrated social crime prevention and anti-substance abuse services in partnership with stakeholders and civil society. The department together with stakeholders has intensified prevention and early intervention programmes in communities. Due to the demand for treatment services, a second public in-patient treatment facility was constructed in Nkangala (Ogies) and there is also an extension of Swaartfontein Treatment Centre. Interventions in this regards require multidisciplinary practices and protocols, hence the appointment of the Mpumalanga Substance Abuse Forum (MSAF) members. The MSAF is a body authorized by the Prevention of and Treatment for Substance Abuse Act: 70 of 2008 to direct, guide and oversee the implementation of the Mpumalanga Anti-Drug Master Plan (MADMP).

Programme 5: Community Development and Research

The department plays a critical developmental role in maintaining the household profile data, which directs the provision of social protection services to the most vulnerable members of communities. This assist in facilitating an integrated and evidence based response to the high rate of poverty in the poorest communities of the province. The information from the household profile is valuable in the roll out of Operation Vuka Sisebente (OVS) at ward level. Service providers and stakeholders share information and resources to ensure that an integrated basket of services and development support is provided to households. These are aimed at breaking the cycle of poverty by systematically supporting individual household members to access services and build on their capacities and capabilities.

There has been a steady increase in the demand for support services to NPOs during the 2017/18 financial year. The department is providing capacity enhancement support service to NPOs. The service includes the registration support services, NPO governance and functionality and building capacity for NPO. In collaboration with stakeholders

such as SARS, the department of Labour and the National Lotteries Commission, increased awareness of the need for NPOs not only to be registered, but also to comply with the NPO Act and other legislative frameworks, such as tax and labour laws.

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 including food security. The programme is responsible to mobilise and link households to sustainable development opportunities to break the cycle of poverty in their lives and this is done in partnership with stakeholders and private sector.

The department supported individual households and NPOs in rural communities and Development and Nutrition Centres (CNDCs) were supported to contribute towards the fight against hunger and household food insecurity. To this effect the CNDCs remained functional and provided cooked meals to vulnerable beneficiaries. In these centres work opportunities were also created through EPWP with the beneficiaries receiving a stipend on monthly basis.

The department remains aware of the increasing youth population in the province and their specific needs related to education, skills development, employment and reproductive health services. The Youth Development programme has increased its support to include 90 Youth Development Centres, through which programmes such as entrepreneurship training, linking youth to work opportunities and life skills programmes are provided.

In partnership with ETDP-SETA the department was able to implement Accredited Learnership opportunities with the aim of increasing the employability of young people in the province. The department also continued to create work opportunities for youth through Expanded Public Works Programme and other available private sector opportunities.

Gender inequalities still feature prominently as a major population concern impacting negatively on the development of households and communities. The National Development Plan emphasises the development and support to women in the most poverty stricken communities.

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
Early Childhood Development and Partial Care.	Children from 0 – 5 years.	<ul style="list-style-type: none"> Children from 0-5 years accessing registered programmes in registered facilities in line with the Children's Act. Review of Partial Care Strategy to ensure that children access quality services in registered facilities. 	<ul style="list-style-type: none"> Fifty five thousand five hundred and twenty-eight (55 528) children from 0-5 years to access registered programmes in registered facilities. 	<ul style="list-style-type: none"> Fifty-two thousand four hundred and fourteen (52 414) new children from 0-5 years accessing newly registered programmes in registered facilities. A draft Provincial integrated ECD policy was developed. The total number of children were not reached as they are above five years and still in ECD centres due to the shortage of Grade R classes.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Child Care and Protection.	Foster parents and foster children and children in need of placement	<ul style="list-style-type: none"> 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 within three (03) months after receipt of all relevant documents. 	<ul style="list-style-type: none"> Two thousand two hundred and twenty (2 220) children will be placed in foster care. Children placed in foster care who has Individual Development Plans (IDPs) to guide interventions. Empowered and well informed communities with child protection services in line with Children's Act 	<ul style="list-style-type: none"> Two thousand eight hundred and sixteen (2 816) children have been placed in foster care. All the 2 816 children placed have Individual Development Plans. Communities are well informed about child protection services through continuous awareness campaigns conducted during the Child Protection Week.
Substance Abuse, Prevention and Rehabilitation	Youth in and out of school, adults and children.	All persons who are reported to have a problem on substance abuse will be counselled within seven days after reported.	<ul style="list-style-type: none"> Sixty-seven thousand (67 000) children, youth and adults reached through Ke-Moja Drug Prevention Programme. 	<ul style="list-style-type: none"> One hundred and forty-three thousand four hundred and forty-two (143 442) children, youth and adults reached through Ke-Moja Drug Prevention Programme

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation: Consultation done through forum meetings. Follow- ups through telephone calls. Two (2) door to door campaigns conducted in all the districts per year.	<ul style="list-style-type: none"> Consultation be done through twenty-two (22) forum meetings. Follow- ups through telephone calls. Two (2) door to door campaigns per year conducted in all the districts. 	<ul style="list-style-type: none"> Two consultative meetings facilitated. Sixty-five (65) forum meetings held. Follow-ups through telephone calls were done. Three door to door campaigns conducted. Some ECD forum meetings were combined with the Child Protection meeting and were not reported under the programme.
Consultation: Consultation will be done through support groups for foster parents and foster children.	<ul style="list-style-type: none"> Consultation will be done through support groups for parents and groups for foster children. Twenty-two thousand four hundred (22400) persons will be reached through awareness campaigns. Four forum meetings will be held. Three capacity building sessions will be conducted. Three hundred and seventy-two (372) foster care support group sessions for foster children will be conducted. Three hundred and seventy-two (372) foster care support group sessions for parents will be conducted. 	<ul style="list-style-type: none"> Consultation took place this through two hundred and thirty-three (233) support groups for parents conducted and three hundred and twenty-three (323) groups for foster children conducted. Ten thousand five hundred and seventy-seven (10 577) people were reached through awareness campaigns conducted. Four (4) forum meetings were held. Three (3) capacity building sessions on the management of statutory guide were conducted. Three hundred and twenty-three (323) support groups for children were conducted Two hundred and thirty-three (233) support groups for parents were also conducted.
Consultation: Conduct capacity building sessions to service providers on substance abuse. Empowered communities on substance abuse in line with the Prevention and Treatment of Substance Abuse No 70 of 2008.	<ul style="list-style-type: none"> Conduct twelve (12) capacity building sessions to services providers on substance abuse. Sixty-two thousand (72 000) children, youth and adults will be reached through Ke-Moja Drug Prevention Programme. Communities and service providers will be consulted through programme and forum meetings, Door to door campaigns, Dialogues and letters. Follow-up consultations through telephone calls. Forum meetings. 	<ul style="list-style-type: none"> 10 capacity building sessions to service providers on substance abuse were conducted. One hundred and twenty thousand four hundred and forty-seven (120 447) children, youth and adults reached through Ke-Moja Drug Prevention Programme. One thousand five hundred and twenty-two (1 522) community members were reached through door to door awareness campaign. One thousand one hundred and eighty-five (1 185) people were reached through awareness and awareness campaign conducted during the festive season. Thirty-eight (38) males were reached through dialogues. Follow up consultation were conducted with stakeholders. Five forum meeting were facilitated.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Public awareness conducted through campaigns, radio talks, pamphlets, forums and community meetings.	<ul style="list-style-type: none"> Conduct public awareness through campaigns, radio talks, pamphlets, forums and community meetings. 	<ul style="list-style-type: none"> Four hundred six hundred and eighty-one (4 681) people reached through awareness campaigns. Nine (9) radio talks conducted.
Public awareness conducted through campaigns, radio talks, pamphlets, forums and community meetings Distribution of Information Educational and Communication material	<ul style="list-style-type: none"> Conduct public awareness through campaigns, radio talks, pamphlets, forums and community meetings. 	<ul style="list-style-type: none"> Awareness campaigns were conducted in all the municipalities and ten thousand five hundred and seventy-seven (10 577) people were reached to ensure maximum protection of the children. Communities are also involved in the protection of their own children. Eighteen (18) forum meetings at districts level took place where issues of child protection are discussed. Four (4) radio talks conducted with the aim of raising awareness on child protection.
Public awareness on substance abuse services conducted focusing on: <ul style="list-style-type: none"> Capacity building Forum meetings Policy development Radio talk show and distribution of manuals and pamphlets. 	Conduct awareness campaigns on substance abuse focusing on: <ul style="list-style-type: none"> Capacity building Forum meetings Policy development Radio talk show and distribution of manuals and pamphlets. 	<ul style="list-style-type: none"> Sixty-five thousand six hundred and seventy-four (65 674) people were reached through awareness campaigns and blitz conducted in schools, communities, churches, youth development centres, youth clubs, pay points and malls. Capacity building sessions were conducted on Substance Use Disorder, Act 70, Pre admission guidelines. Two consultation sessions were conducted on substance abuse. Pre admission guidelines were presented and approved by Management. Five Provincial Substance Abuse Forum meeting was facilitated. Fifty-six (56) Local Drug Action Committees were facilitated. One LDAC in Thembisile Hani LM was launched by the Local Municipality. Eight radio talk shows conducted with Voice of Hope, Ligwalagwala FM and Moutse radio stations. Pamphlets were distributed during awareness campaigns.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Complaints received from public acknowledged and responded to within 14 days.	Complaints received from public acknowledged and responded to within 14 days.	Five complaints received from the public and feedback information were provided on time.
Complaints received from public acknowledged and responded to within 14 days. Utilize complaints management systems that are in place such as suggestion boxes, complaints' registers and hot line numbers.	Complaints received from public acknowledged and responded to within 14 days. Utilize complaints management systems that are in place such as suggestion boxes, complaints' registers and hot line numbers.	4 complaints received from clients and they were addressed through local offices and then department is continuing to address communities on services provided by The department.
Suggestion boxes in all offices and service centres will be utilized. Complaints register to be readily available for the service users to complete and responded to within 14 days.	Suggestion boxes in all offices and service centres will be utilized. Complaints received from public will be acknowledged and responded to within 14 days.	There are suggestion boxes at the service centres and all offices. There are complaints and incident registers in treatment centres which are being completed by service users are unanimously. Complaints are addressed within 14 days of receipts.

2.3 Organisational environment

Political

During the year under review the department did not experienced any political challenges that could have hampered service delivery.

Economy

The economic situation in the country has since been on a decline and thus the situation has affected ordinary citizen. This has added to the plight of communities with the demand of increased services.

Social

The department faced challenges with regards to supporting households that were affected by hail storm in and around Ehlanzeni District.

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

None

Other Related Matters

During the financial year 2017/18 the Provincial Government issued a directive that all vacant funded or unfunded must be abolished and that there is a moratorium on the filling of vacant funded posts. This has left the department with a number of senior management posts and other positions being vacant and the department has had to appoint officials on acting capacity.

3. 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 appointed 36 TVET students and 12 Social Work Interns as part of addressing human resources capacity of staff. The department has also appointed 219 interns using the EPWP conditional grant, NISIS coordinators as well as the compensation of employees for administration interns
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.	The department up-scaled on services to older persons. A total of 10 799 older persons participated in active ageing. 5 874 people were reached on prevention programmes aimed at curbing elder abuse.
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.	The department strengthened care and services to families and also ECD and Partial Care Services. The Ministerial Committee on Foster Care also assisted the department in the Bushbuckridge area which has got the high number of Foster Care backlog. To deal with a challenge of people living and begging in the street, awareness campaigns aimed at discouraging giving to beggars were conducted.
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.	The department made a concerted effort to upscale on prevention services. The JCPS cluster which drives the integrated crime prevention strategy collaborated with the department on a number of events. A total of 64 199 children 18 years and below and 24 947 people 19 years and above were reached through the substance abuse prevention programme.
Development and Research	Development and Research.	Provide sustainable development which facilitates empowerment of households and communities, based on empirical research and demographic information.	More than 120 000 youth received empowerment and development services through 89 funded Youth development centres, and 566 work opportunities were created to render these services. A total of 200 most vulnerable households were supported with their livelihood strategies and over 900 people benefitted from these initiatives. To address the increasing household food insecurity the CNDCs reached over 6 000 beneficiaries with cooked meals while addressing the challenge of linking them to development interventions.

4. PERFORMANCE INFORMATION PER PROGRAMME

4.1. PROGRAMME I: 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 I: 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 2016/17	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations	
1 Annual Performance Plan developed	2016/17 APP developed	2018/19 APP developed	2018/19 APP developed	0	None	
2 Number of Quarterly Non- Financial Data and Narrative reports submitted	4 NFD reports submitted	4 NFD reports submitted	4 NFD reports submitted	0	None	
3 Number of Quarterly Programme Performance reviews conducted	2 quarterly programme performance reviews conducted	4 quarterly programme performance reviews conducted	4 quarterly programme performance reviews conducted	0	None	

Strategy to overcome areas of under performance

Indicator 3: The 4th quarter reviews will be conducted combined with 12 months reviews in the 1st quarter of 2018/19.

Changes to planned targets

None

Strategic objectives and Performance indicators

Programme I: Administration						
Sub-programme: Anti-Corruption and Risk Management						
Strategic objectives: To render effective and efficient risk management services.						
Performance Indicator	Actual Achievement 2016/17	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations	
1 Number of risk profile developed and updated	1 risk profile developed and updated	1	1	0	None	
2 Number of risk Management awareness and fraud prevention awareness workshop conducted.	4 risk management awareness workshop conducted	0 workshop conducted	0	0	Indicator not planned for 2017/18 financial year	
3 Number of risk management reports developed	3 risk management reports developed.	4 risk management reports developed.	4	0	None	

Strategy to overcome areas of under performance
None
Changes to planned targets
None

Strategic objectives and Performance indicators

Programme I: Administration					
Sub-programme: Corporate Services					
Strategic objectives: To render effective and efficient management and support services					
Performance Indicator	Actual Achievement 2017/18	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1 Number of social worker bursary holders that graduated	50	53	0	-53	Indicator not implemented for the 2017/18 financial year due to implementation of moratorium
2 Number of social worker bursary holder graduates employed by DSD.	0	46	46	0	None
3 Number of learners on learnership programmes	0	0	0	0	Indicator not planned for 2017/18 financial year
4 Implementation of Performance Management System for HOD	Performance Agreement for HOD managed	2	2	0	None
5 Implementation of SMS Performance Management System (excluding HOD)	19 SMS performance agreements managed	19	14	-5	1 SMS retired, 1 SMS member got a promotion post and 3 SMS posts vacant and could not be filled due to moratorium
6 Number of Level 1 – 12 performance management development system implemented	1952	1954	1080	-874	Poor performance due to late submission of assessments
7 IT Governance Framework implemented	1	1	1	0	None
8 CGICT Policy Framework	Implementation of CGICT Policy Framework monitored	Implementation of CGICT Policy Framework implemented ICT Strategy revised	Implementation of CGICT Policy Framework implemented ICT Strategy revised	0	None

Strategy to overcome areas of under performance
Indicator 6: supervisors to submit performance assessments by end of May 2018
Changes to planned targets
None.

Strategic objectives and Performance indicators

Programme I:Administration						
Sub-programme: Financial Accounting						
Strategic objectives: To provide financial management support						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1	Number of financial statement reports submitted	1 Annual financial statements prepared	1 Annual financial statements prepared	1	0	None
		4 Quarterly financial statements	4 Quarterly financial statements	4	0	None

Strategy to overcome areas of under performance

No areas of under-performance in this sub-programme_

Changes to planned targets

None

Strategic objectives and Performance indicators

Programme I:Administration						
Sub-programme: Management Accounting						
Strategic objectives: To provide financial management support						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1	Number of MTEF budget documents submitted to Treasury	3	3	3	0	None
2	Number of budget and expenditure report	4	4	4	0	None

Strategy to overcome areas of under performance

No areas of under-performance in this sub-programme_

Changes to planned targets

None

Strategic objectives and Performance indicators

Programme I:Administration						
Sub-programme: Supply Chain Management						
Strategic objectives: To provide financial management support						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	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 management report	4 SCM performance management reports	4 SCM performance management reports	4	0	None

Strategy to overcome areas of under performance	
No areas of under-performance in this sub-programme.	
Changes to planned targets	
None	

Strategic objectives and Performance indicators

Programme I:Administration						
Sub-programme: Office on the Rights of People with disabilities						
Strategic objectives:To render strategic leadership,effective district management and spcial programmes by 2020						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1	Number of Mainstreaming annual and quarterly reports collated	4	4	4	0	None
2	Number of Disability fora coordinated	4	4	4	0	None
3	Number of Performance monitoring visits to Government Institutions to assess access conducted	21	20	20	0	None
4	Number of UNCRPD report produced	3	3	3	0	None
5	Number of advocacy/capacity building workshop conducted	21	20	27	7	There were more capacity workshops conducted due to increased demand

Strategy to overcome areas of under performance	
No area of under performance in this sub-programme	
Changes to planned targets	
None	

Strategic objectives and Performance indicators

Programme I:Administration						
Sub-programme: Office on the Rights of the Child						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1	Number of quarterly CR reports and 1 CR status annual report strengthen accountability	3	3	3	0	None
2	Number of District Municipalities and government Departments main streamed on children's rights issues	0	0	0	0	Indicator not planned for 2017/18 fin year
3	Number of Provincial CR Frameworks and Plan of Action developed/reviewed	2	0	0	0	Indicator not planned for 2017/18 fin year
4	Number of children reached through calendar/commemorative events coordinated/supported	0	0	0	0	Indicator not planned for 2017/18 fin year
5	Number of Provincial Children's Rights Stakeholder Forums coordinated	2	2	2	0	None

Strategy to overcome areas of under performance
No area of under-performance in this sub-programme
Changes to planned targets
None

Linking performance with budgets

Sub- Programme Name	2017/2018			2016/2017		
	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	7 000	6 776	224	8 507	7 957	550
Corporate Management Services	139 784	139 071	713	132 628	131 987	641
District Management	126 410	125 945	465	130 498	125 828	4 670
Total	273 194	271 792	1 402	271 633	265 772	5 861

4.2. 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

Programme 2: Social Welfare Services						
Sub-programme: Facilities Management						
Strategic objectives: To ensure provision of infrastructure						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1	Number of new facilities built	0	4	1	-3	The Nkangala treatment centres 85% completed The delays is as a result of site disputes on 2 projects Msogwaba and Daantjie Youth centres.
2	Number of ECDs built	1	7	5	-2	Delays were due to site disputes and late appointment of constructors by Implementing Agent
3	Number of facilities on retention	4	3	4	1	None
4	Number of facilities on planning	6	5	3	-2	Underachievement due to site disputes at Mbuzini and Standerton and construction will commence 2018/19
5	Number of facilities maintained	5	5	15	10	Overachievement due to more facilities needing maintenance
Strategy to overcome areas of under performance						
Indicator 1 and 2 : Site disputes have since been resolved and new sites identified and there is progress on site.						
Changes to planned targets						
None						

Strategic objective: To render care and support to older persons by 2020

Sub-programme: Care and services to older person

Performance indicators

Programme 2: Social Welfare Services						
Sub-programme: Care and services to older persons						
Performance Indicator		Actual Achievement 2016/62017	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1	Number of funded residential facilities for older persons	22	23	23	0	None
2	Number of older persons accessing funded residential facilities	1 272	1 067	1 257	190	Overachievement due to increased demand for services
3	Number of older persons accessing community based care and support services	6597	5 092	6 322	1 230	Overachievement due to increased demand for services
4	Number of older persons reached through social work services	694	900	1 090	190	Overachievement due to increased demand for services
5	Number of older persons reached through prevention services	12 693	7 310	12 981	5 671	Over achievement due to increased focus on prevention programs
6	Number of older persons participating in active ageing programmes	3 918	4 490	4 085	-405	Under achievement due to lack of motivation to participate in the active ageing program in some service centres

Strategy to overcome areas of under performance	
Indicator 6: To change the mode of intervention and intensify awareness campaigns on services available, and popularization of the active ageing programme	
Changes to planned targets	
None	

Strategic objective : To provide care and support for persons with disabilities by 2020

*Sub-programme: Services to Persons with Disabilities***Performance indicators**

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1	Number of funded residential facilities for persons with disabilities	7	7	7	0	None
2	Number of persons with disabilities accessing services in funded residential facilities.	697	625	658	33	Overachievement due to increased number of persons with disabilities in need of 24hrs services
3	Number of persons with disabilities accessing services in funded protective workshops	2 476	1 808	2 360	552	Overachievement due to increased demand for service
4	Number of protective workshops supported to facilitate economic development	6	6	6	0	None
5	Number of support group sessions conducted	338	85	160	75	Overachievement due to increased demand for service
6	Number of persons reached through prevention services	12 447	7 590	15 018	7 428	Overachievement due to increased demand for service
7	Number of children receiving services in stimulation centres	1 701	1260	1 681	421	Overachievement due to increased demand for service
Strategy to overcome areas of under performance						
None						
Changes to planned targets						
None						

Strategic objectives : *To mitigate the social and economic impact of HIV and AIDS by 2020*

*Sub-programme: HIV and AIDS***Performance indicators**

Programme 2: Social Welfare Services						
Sub-programme: HIV and AIDS						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1	Number of organizations trained on social behaviour change	10	15	15	0	None
2	Number of beneficiaries reached through social behaviour change services	12 558	12 000	20 692	8 692	Overachievement due to added support to implement Social behaviour change programme
3	Number of beneficiaries receiving psychosocial support services	8329	8 000	9 558	1 558	Overachievement due to demand for service
4	Number of community conversations on HIV and AIDS responses	19	18	20	2	Overachievement due to demand for service

Strategy to overcome areas of under performance	
No areas of under-performance in this sub-programme	
Changes to planned targets	
None	

Programme 2: Social Welfare Services

Strategic objectives: To provide integrated social welfare services in response to emergency needs identified in communities by 2020

*Sub-programme: Social Relief***Performance indicators**

Programme 2: Social Welfare Services						
Sub-programme: Sub-programme: Social Relief						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1	Number of beneficiaries who benefited from Social Relief of Distress programmes	10 515	5 000	5 556	556	Overachievement due to increased demand for service

Strategy to overcome areas of under performance	
Indicator 1: Monitor the trends and review targets	
Changes to planned targets	
None	

PART B PERFORMANCE INFORMATION

Linking performance with budgets

Sub-programme expenditure

	2017/2018			2016/2017		
Sub- Programme Name	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	48 367	46 882	1 485	54 795	54 792	3
Services to Older persons	63 761	63 312	449	65 025	65 023	2
Services to persons with disabilities	55 112	55 112	-	54 297	54 295	2
HIV and AIDS	53 971	53 845	126	52 785	52 777	8
Social Relief	8 728	8 728	-	13 573	13 573	-
Total	229 939	227 880	2 059	240 475	240 460	15

4.3. PROGRAMME 3: CHILDREN AND FAMILIES

Purpose: 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 overall direct management and support to the programme.
2	Care and services to Families	To provide programme and services to promote functional families and to prevent vulnerability in families
3	Child care and protection	To design and implement integrated programmes and services that provide for the development, care and protection of the right of children
4	ECD and Partial care	To provide early childhood development services
5	Child and Youth Care Centres	To provide alternative care and support to vulnerable children
6	Community-Based care services for children	To provide protection, care and support to vulnerable children in communities

Programme 3: Children and Families

Strategic objectives: *To provide care and services to families by 2020*

Sub-programme: *Care and Services to Families*

Performance indicators

Programme 3: Children and Families						
Sub-programme: Care and Services to Families						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1	Number of families participating in family preservation programmes	11 813	12 256	13 160	904	Overachievement due to increased demand of service
2	Number of family members reunited with their families	482	390	572	182	Overachievement due to increased demand of service
3	Number of families participating in parenting programmes	5 948	2 475	3 285	810	Overachievement due to increased demand of service

Strategy to overcome areas of under performance

No areas of under performance in this sub-programme

Changes to planned targets

None

Programme 3: Children and Families

Strategic objective: To provide child care and protection services by 2020

Sub-programme: Child Care and Protection Services

Performance indicators

Programme 3: Children and Families						
Sub-programme: Child care and protection						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1	Number of orphans and vulnerable children receiving psychosocial services	11 651	6 060	10 849	4 789	Overachievement due to increased demand of service
2	Number of children awaiting foster care placement	1 389	760	445	-315	Underachievement due incomplete documentation necessary for placements
3	Number of children placed in foster care	2 684	2220	2 816	596	Overachievement is due to implementation of foster care project plan
4	Number of children in foster care linked to sustainable social protection programmes	511	550	324	-226	Under achievement due to limited support from other stakeholders
5	Number of reports produced on causal effects of foster care	1	0	0	0	Indicator not planned for this financial year

Strategy to overcome areas of under performance	
None	
Changes to planned targets	
None	

Programme 3: Children and Families

Strategic objective: To provide Early Childhood Development and Partial Care to children 0-4 by 2020

Sub-programme: Early Childhood Development and Partial Care

Performance indicators

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1	Number of fully registered ECD sites	537	587	446	-141	Underachievement due to non compliance to norms and standard
2	Number of partially registered ECD sites	750	850	953	103	Overachievement due to most centres meeting norms and standards
3	Number of fully registered ECD programmes	798	945	1 229	284	Over achievement is due compliance to norms and standards

Programme 3: Children and Families					
Sub-programme: Early Childhood Development and Partial Care					
Performance Indicator	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
4 Number of children accessing registered ECD programmes	58 237	63 155	59 632	-3 523	Underachievement due to non compliance to norms and standard
5 Number of subsidised children accessing registered ECD programmes	48 446	55 528	52 414	-3 114	Underachievement due to exclusion of children above 5 years old
6 Number of ECD practitioners in registered ECD programmes	3 345	3 580	4 022	442	Target exceeded due to increased number of Early Childhood Development practitioners trained at ECD institute
7 Number of children reached through non centre based ECD programmes	4 998	5 108	4 604	-504	Underachievement due to lack of commitments from parents

Strategy to overcome areas of under performance	
Indicators 1&2: The National Department of Social Development has allocated a conditional grant to address the infrastructure Challenges of ECD centres	
Changes to planned targets	
None	

Programme 3: Children and Families

Strategic objective: To provide Child and Youth Care Services to children by 2020

Sub- programme: Child and Youth Care Centres

Performance indicators

Programme 3: Children and Families					
Sub-programme: Child and Youth Care Centres					
Performance Indicator	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1 Number of funded CYCC's	22	25	21	-4	None
2 Number of children in need of care and protection in funded CYCC's	1 000	1 026	956	-70	Overachievement due to increased demand of service

Strategy to overcome areas of under performance	
None	
Changes to planned targets	
None	

Programme 3: Community-Based Care Services for Children

Strategic objective: To provide community based care services to children by 2020

Sub-programme: Community-Based Care Services for Children

Performance indicators

Programme 3: Children and Families						
Sub-programme: : Community-Based Care Services for Children						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1	Number of children accessing services through Isibindi model	10 205	13 035	14 806	1 771	Overachievement due to implementation of training and improved reporting
2	Number of child and youth care worker trainees who received training through Isibindi model	325	250	250	0	None

Strategy to overcome areas of under performance	
None	
Changes to planned targets	
None	

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2017/2018			2016/2017		
	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	27 609	27 559	50	23 217	23 157	60
Care and services to families	39 482	39 482	-	33 520	33 463	57
Child care and protection	137 052	135 984	1 068	120 439	120 363	76
ECD and partial care	285 783	284 872	911	269 180	249 166	20 014
Child and Youth Care Centres	42 003	39 064	2 939	40 434	39 767	667
Community based care services for children	29 994	29 994	329-	32 170	32 156	14
Total	561 923	557 916	5 297	518 960	498 072	20 888

4.4. PROGRAMME 4: RESTORATIVE SERVICES

Purpose: Provision of integrated developmental Social Crime Prevention, Victim empowerment and Substance abuse treatment and prevention 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

Programme 4: Restorative Services

Strategic objective: To provide social crime prevention services by 2020

Sub-programme: Crime prevention and support

Performance indicators

Programme 4: Restorative Services						
Sub-programme: Crime prevention and support						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1	Number of children in conflict with the law assessed	1 032	900	1 135	235	Over-achievement is due to service dependent on referrals from the Justice cluster
2	Number of children in conflict with the law awaiting trial in secure care centres	112	130	112	-18	Over-achievement is due to service dependent on referrals from the Justice cluster
3	Number of children in conflict with the law referred to diversion programmes	426	350	630	280	Over-achievement is due to service dependent on referrals from the Justice cluster
4	Number of children in conflict with the law who completed diversion programmes	277	330	344	14	Completion of the programme overlaps to another quarter
5	Number of children in conflict with the law sentenced to compulsory residence in CYCCs	27	20	28	8	Service is dependent on referrals from the Justice cluster
6	Number of persons reached through prevention programs	7 037	12 900	19 438	6 538	The target is exceeded due to increased demand for service
7	Number of NPOs delivering services on Social Crime Prevention.	8	9	9	0	None

Strategy to overcome areas of under performance

Indicator 2: This is a negative indicator and the under achievement may be an indication of lesser children committing crimes.

Changes to planned targets

None.

Programme 4: Restorative Services

Strategic objective: To provide integrated service to victims of crime, violence and human trafficking by 2020

Sub-programme: Victim Empowerment

Performance indicators

Programme 4: Restorative Services						
Sub-programme: Victim Empowerment						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1	Number of funded victim empowerment programme service sites	22	22	22	0	None
2	Number of victims of crime and violence in funded VEP service sites	2 523	3 500	4 051	551	Service is dependent on referrals from the Justice cluster
3	Number of human trafficking victims who accessed social work services	14	20	14	-6	Service is dependent on reported cases
4	Number of persons reached through prevention (gender based violence) programmes	16 943	17 000	44 618	27 618	Over achievement due to intensified efforts to prevent gender based violence
5.	Number of victim of crime and violence receiving psychosocial support	New Indicator	1000	1 120	120	Service is dependent on reported cases

Strategy to overcome areas of under performance

Indicator 3 is a negative indicator and deviation does not necessarily indicate poor performance.

Changes to planned targets

None

Programme 4: Restorative Services

Strategic Objective : To provide integrated substance abuse prevention and treatment services by 2020

Sub-programme: Substance Abuse Prevention and Treatment

Performance indicators

Programme 4: Restorative Services						
Sub-programme: Substance Abuse Prevention and Treatment						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1	Number of children 18 years and below reached through drug prevention Programmes	98 284	72 000	120 477	48 477	The target was exceeded due to increased demand

Programme 4: Restorative Services						
Sub-programme: Substance Abuse Prevention and Treatment						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
2	Number of people 19 years and above reached through drug prevention Programmes	36 055	30 000	46 673	16 673	Over achievement is due to increased demand for service
3	Number of service –users who accessed in-patient treatment services at funded treatment centres.	389	224	267	43	Over achievement is due to service dependent on reported cases
4	Number of service users who accessed out-patient based treatment services	1 948	2 200	1678	-522	Service is dependent on reported cases
5	Number of service-users receiving aftercare services	504	500	549	49	Over achievement is due to increased demand for service
6	Numbers of persons accessing social work services	1 817	2 000	1 693	-307	Service is dependent on reported cases
7	Number of funded NPOs delivering services on prevention and treatment of substance abuse monitored	6	8	8	0	None
8	Number of policies developed. (MPDMP, aftercare, admission policy for in-patient centres)	0	0	0	0	Indicator not planned for 2017/18 financial year

Strategy to overcome areas of under performance

Indicator 3,4 and 6 the underachievement is caused by services dependent on need

Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2017/2018			2016/2017		
	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	9 085	9 063	22	10 179	10 128	51
Crime prevention and support	63 380	63 358	22	57 481	57 325	156
Victim empowerment	31 804	31 504	300	28 115	27 651	464
Substance abuse, prevention and rehabilitation	142 943	142 883	60	127 921	101 763	26 158
Total	247 212	246 808	404	223 696	196 867	26 829

4.5. PROGRAMME 5: COMMUNITY 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.

Programme 5: Development and Research

Strategic objective: To conduct community mobilisation by 2020

Sub-programme: Community Mobilisation

Performance indicators

Programme 5: Development and Research					
Sub-programme: Community Mobilisation					
Performance Indicator	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1 Number of people reached through mobilization programmes	12 074	9 400	13 158	3 758	Over achieved due to additional dialogues conducted during a national outreach
2 Number of community dialogues conducted	107	84	99	15	Over achieved due to additional dialogues conducted during a national outreach
3 Number of community campaigns conducted	70	72	99	27	Overachievement due to demand for service

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Programme 5: Development and Research**Strategic objective:** To provide institutional capacity building and support for NPOs by 2020**Sub-programme:** Institutional Capacity Building and Support for NPOs**Performance indicators**

Programme 5: Development and Research						
Sub-programme: Institutional Capacity Building and Support for NPOs						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1	Number of NPOs capacitated	5 523	4 500	5 074	574	Overachievement due to high demand of capacity building on NPOs Act by organisations which applied for registration for the 1st time
2	Number of NPOs facilitated for registration	838	650	806	162	Overachievement due to high demand for registration of NPOs
3	Number of Community Development Practitioners capacitated	220	220	231	11	Overachievement due to additional capacity building of DPs by national DSD.
4	Number of NPOs in full compliance with the NPO Act	3880	3 400	4 195	795	Overachievement due to more NPOs monitored to comply with the funding requirements.
5	Number of policy guidelines developed	1	0	0	0	Indicator not planned for 01/7/18 financial year

Strategy to overcome areas of under performance	
None	
Changes to planned targets	
None	

Programme 5: Development and Research**Strategic objective:** To render poverty alleviation and sustainable livelihood programmes by 2020**Sub-programme:** Poverty Alleviation and Sustainable Livelihoods**Performance indicators**

Programme 5: Development and Research						
Sub-programme: Poverty Alleviation and Sustainable Livelihoods						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1	Number of poverty reduction initiatives supported	208	250	246	-4	Under achievement due to unanticipated escalation of prices in the 4th quarter .
2	Number of people benefitting from poverty reduction initiatives	1 082	1 000	1212	212	Over achievement due to more members than anticipated, in some households

Programme 5: Development and Research					
Sub-programme: Poverty Alleviation and Sustainable Livelihoods					
Performance Indicator	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
3 Number of people accessing food through DSD feeding programmes (centre based)	57 590	64 808	56 965	-7 843	Service is need driven hence under performance
4 Number of households accessing food through DSD food security programmes	204	0	0	0	Indicator not planned for 2017/18 financial year
5 Number of EPWP work opportunities created	6 404	7 531	5 873	-1 658	Under achievement due to non compliance to ministerial determination which are set principles of EPWP
6 Number of NPO's supported	0	0	0	0	Indicator not implemented in the financial year
7 Number of cooperatives supported	36	15	15	0	None
8 Number of NPO's registered in the EPWP	1 194	1 175	1 000	-175	Under achievement due to non compliance to ministerial determination which are set principles of EPWP
9 Number of policies developed	1	0	0	0	Indicator not planned for 017/18 financial year

Strategy to overcome areas of under performance
Indicator 3: The service is dependent on need
Changes to planned targets
None

Programme 5: Development and Research

Strategic objective: To render community based research and planning by 2020

Sub-programme: Community Based Research and Planning

Performance indicators

Programme 5: Development and Research					
Sub-programme: Community Based Research and Planning					
Performance Indicator	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1 Number of households profiled	4 731	4 500	4 540	40	None
2 Number of communities profiled in a ward	161	155	157	2	Over achievement due to demand for service
3 Number of Community Based Plans developed	84	79	83	4	Over achievement due to need identified
4 Number of profiled households linked to interventions	3 630	4 500	4 622	122	Over achievement due to more need identified

Strategy to overcome areas of under performance
None
Changes to planned targets
Planned targets 2017/18 in the strategic objective have been changed or updated in the annual report.

Programme 5: Development and Research

Strategic objective: To facilitate and support youth development programmes to empower the youth by 2020

Sub-programme: Youth Development

Performance indicators

Programme 5: Development and Research						
Sub-programme: Youth Development						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1	Number of youth development structures supported	91	90	90	0	None
2	Number of youth participating in mobilisation programmes	8 376	8 400	7 765	-635	Under achievement due to lower turn up of youth than anticipated
3	Number of Youth utilizing services delivered in Youth centres	144 681	108 000	117 765	9 765	Overachievement due to increased demand for services
4	Number of youth linked to work/ economic opportunities	597	450	446	-4	Under achievement due to youth workers reaching above 35 years and not counted
5	Number of life skills workshops conducted	115	180	205	25	Overachievement due to increased demand for service.
6	Number of youth participating in the National Youth Service Programme	3 263	2 000	3 461	1 461	Overachievement due to increased interest of youth participating in NYS Programmes.
7	Number of policies and guidelines developed/reviewed	2	0	0	0	Indicator not planned for 2017/18 financial year

Strategy to overcome areas of under performance
None
Changes to planned targets
None

Programme 5: Development and Research

Strategic objective: To facilitate and support women development programmes to empower women by 2020

Sub-programme: Women Development

Performance indicators

Programme 5: Development and Research					
Sub-programme: Women Development					
Performance Indicator	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1 Number of women participating in empowerment programmes	2 758	2 110	3 123	1 013	Overachievement due to more participants attending the empowerment programme
2 Number of women in Social Co-operatives supported	195	200	307	107	Overachievement due to more participants attending the empowerment programme
3 Number of women participating in Life Skills Programmes	1 990	2 160	2 877	717	Overachievement due to young women showing high interest in the Life Skills Programmes
4 Number of women NPOs supported	New Indicator	3	3	0	None
5 Number of Policies/Guidelines developed.	1	0	0	0	Indicator not planned for 2017/18 financial year

Strategy to overcome areas of under performance
None
Changes to planned targets
None

Programme 5: Development and Research

Strategic objective: To render population policy promotion programmes by 2020

Sub-programme: Population Policy Promotion

Performance indicators

Programme 5: Development and Research					
Sub-programme: Population Policy Promotion					
Performance Indicator	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
1 Number of Population Capacity Development sessions conducted	11	10	11	1	Over achievement due to one additional session conducted on request
2 Number of individuals who participated in population capacity development sessions	220	240	361	121	Over achievement due to more participants than anticipated
3 Number of population advocacy, information, education and communication (IEC) activities implemented	43	55	57	2	Over achievement due to requests from stakeholders

Programme 5: Development and Research						
Sub-programme: Population Policy Promotion						
Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
4	Number of Population Policy Monitoring and Evaluation reports produced	2	1	1	0	None
5	Number of research projects completed	2	2	2	0	None
6	Number of demographic profile projects completed	6	5	5	0	None
7	Number of research projects in progress	3	3	3	0	None
8	Number of sessions conducted to support government institutions	29	30	32	2	Over performance due to a request received from a municipalities.
9	Number of guidelines developed	0	0	0	0	Indicator not planned for 01/7/18 financial year

Strategy to overcome areas of under performance

None

Changes to planned targets

Indicator 5. Planned targets 2017/18 in the APP was wrongly typed. It is supposed to be 2 instead of 3

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2017/2018			2016/2017		
	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	93 280	93 250	30	83 724	83 609	115
Community mobilisation	805	805	-	1 046	981	65
Institutional capacity building and support for NPOs	2 824	2 596	228	3 567	2 728	839
Poverty alleviation and sustainable livelihoods	38 410	38 353	57	46 395	44 195	2 200
Community based research and planning	1 701	1 701	-	1 658	1 655	3
Youth Development	26 615	26 604	11	34 610	26 621	7 989
Women development	1 243	1 242	1	1 930	1 295	635
Population policy promotion	7 292	7 179	113	8 397	7 588	809
Total	172 170	171 730	440	181 327	168 672	12 655

5. TRANSFERS PAYMENTS

5.1. Transfer payments to Public Entities

No payments were transferred to Public Entities

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period of 01 April 2017 to 31 March 2018

PROGRAMME 2: SOCIAL WELFARE SERVICES

SERVICES TO OLDER PERSONS

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Care and Services to Older Persons						
Assisted Living for Older Persons						
Nkangala District						
Emalahleni						
Eden park 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	125 460	125 460	None
SAVF Immergroen Assisted Living Facility	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	62 220	62 220	None
Sub-total				289 680	289 680	
Thembeile						
Ekukhanyeni Assisted Living	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	147 900	147 900	None
Sub-total				147 900	147 900	
Total				437 580	437 580	
Residential Care Facilities for Older Persons						
Emakhazeni						
Rusoord Belfast Home	Community Based Services for Older Persons (Residential Facilities)	Care and Support Services to Older Persons	Yes	1 110 000	1 110 000	None
SAVF Silver days Ons Tuiste	Community Based Services for Older Persons (Residential Facilities)	Care and Support Services to Older Persons	Yes	610 200	610 200	None
Sub-total				1 720 200	1 720 200	
Emalahleni						
SAVF Immergroen Home Witbank	Assisted Living for Older Persons	Residential Care Facilities for Older Persons	Yes	1 254 000	1 254 000	None
Sub-total				1 254 000	1 254 000	
Steve Tshwete						
SAVF Home Hendrina	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	606 000	606 000	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
SAVF Home Middelburg	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	988 200	988 200	None
St Joseph's Home for the Aged	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	2 041 600	2 041 600	None
Sub-total				3 635 800	3 635 800	
Victor Khanye						
Ons Eie Home Delmas (Victor Khanye)	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	712 800	712 800	None
Sub-total				712 800	712 800	
Total				7 322 800	7 322 800	
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	72 588	72 588	None
Boikhutso Service Centre	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	74 925	74 925	None
Lethabile Service Centre	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	132 552	132 552	None
Phumelela Care for the Aged	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	48 582	48 582	None
Phumzingqondo Service Centre	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	63 120	63 120	None
Sub-total				391 767	391 767	
Emakhazeni						
Inhle lento Luncheon Club	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	157 800	157 800	None
Sukumani Association for the Aged	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	94 680	94 680	None
Sub-total				252 480	252 480	
Emalaheni						
Lithe Tha Illanga Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	93 891	93 891	None
Schoongezicht Luncheon Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	56 808	56 808	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Sisonke Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	47 340	47 340	None
Witbank Society Oasis Service	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	220 920	220 920	None
Witbank Society Mthimkhulu	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	315 600	315 600	None
Sub-total				734 559	734 559	
Steve Tshwete						
Kwaze Kwasa Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	56 808	56 808	None
Sizabaswele Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	47 340	47 340	None
The Rose Buds Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	220 920	220 920	None
Sub-total				315 600	315 600	
Thembisile						
Masibambisane Care of the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	93 891	93 891	None
Osizweni Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	56 808	56 808	None
Phuthanang Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	47 340	47 340	None
Siphumulekhaya Care of the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	220 920	220 920	None
Zamokuhle Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	315 600	315 600	None
Sub-total				734 559	734 559	
Victor Khanye						
Botleng society for the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	59 175	59 175	None
Sub-total				59 175	59 175	
Total				2 488 140	2 488 140	

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
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	225 252	225 252	None
Sub-total				225 252	225 252	
Emalahleni						
Ukuzala Ukuzelula Service Centre	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	310 680	310 680	None
Sub-total				310 680	310 680	
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	148 680	148 680	None
Thandanani Mhluzi Service Centre	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	164 461	164 461	None
Sub-total				313 141	313 141	
Total						
Social Organisations for Older Persons						
Steve Tshwete						
SAVF Community Development Programme	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	310 771	310 771	None
Sub-total				310 771	310 771	
Witbank Society for the Aged Community Work	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	343 965	343 965	None
Sub-total				343 965	343 965	
Total						
Nkangala total						
Gert Sibande						
Albert Luthuli						
Gugulethu St Benedict Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1 800 000	1 800 000	None
Ons Eie Home Carolina	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	828 000	828 000	None
Sub-total				2 628 000	2 628 000	
Govan Mbeki						
Silverjare Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1 468 800	1 468 800	None
Standerton Association for The Aged	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	540 000	540 000	None
Sub-total				2 008 800	2 008 800	

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Mkhondo						
Immergroen Home Piet Retief	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	540 000	540 000	None
Sub-total				540 000	540 000	
Msukaligwa						
SAVF Home Ermelo	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1 632 600	1 632 000	None
Sub-total				1 632 600	1 632 000	
Pixley Ka Seme						
Volkruis Russord Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	648 000	648 000	None
Sub-total				648 000	648 000	
Totals						
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	69 435	69 435	None
Injabulo Yabadala Old Age Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	72 588	72 588	None
Isithembiso Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	154 644	154 644	None
Jabulanathi Old Age Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	100 992	100 992	None
Kromdraai Old Age	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	88 368	88 368	None
Masibambane Old Age	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	112 038	112 038	None
Umuzomuhle Aged Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	63 120	63 120	None
Vukuzenzela Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	63 120	63 120	None
Sub-total				724 305	724 305	
Dipaleseng						
Masibambaneni Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	201 984	201 984	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Sub-total				201 984	201 984	
Govan Mbeki						
Kinross Golden Oldies	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	94 680	94 680	None
Thandanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	107 304	107 304	None
Sub-total				201 984	201 984	
Lekwa						
Siyathuthuka Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	68 040	68 040	None
Sub-total				68 040	68 040	
Mkhondo						
Hlanganani Elderly Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	56 808	56 808	None
Mabola Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	74 166	74 166	None
Jabulani Elderly Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	107 460	107 460	None
Sub-total				238 434	238 434	
Msukaligwa						
Bathopele Old Age Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	125 836	125 836	None
Kwa Zanele Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	94 680	94 680	None
Sukumani Old Age Organization	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	47 340	47 340	None
Thandanani Service Centre Davel	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	94 680	94 680	None
Sub-total				362 536	362 536	

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Siphumelele Old Age Project	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	82 056	82 056	None
Masisizane Aged Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	63 120	63 120	None
Sub-total				145 176	145 176	
Total						
Community Based Services for Older Persons (Service Centres with Frail Services)						
Albert Luthuli						
Inkosiinathi Aged Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	238 680	238 680	None
Itireleng Old Age Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	167 235	167 235	None
Khuphukani Service Centre	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	274 680	274 680	None
Phumlani Old Age Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	184 680	184 680	None
Sub-total				865 275	865 275	
Govan Mbeki						
Embalenhle Luncheon Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	298 560	298 560	None
Zamelani Abadala Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	265 830	265 830	None
Sub-total				564 390	564 390	
Lekwa						
Masizenzele Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	200 460	200 460	None
Vukuzimele Club for the Aged	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	505 490	505 490	None
Sub-total				705 950	705 950	

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Mkhondo						
Driefontein Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	135 120	135 120	None
Ithemba Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	135 120	135 120	None
Khayelihle Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	135 120	135 120	None
Sub-total				405 360	405 360	
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	131 723	131 723	None
Ubuhlebenthuthuko	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	154 080	154 080	None
Sub-total				285 803	285 803	
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	156 720	156 720	None
Sub-total				156 720	156 720	
Total						
Gert Sibande total						
Ehlanzeni						
Umgjini						
Barberton Organization for the Care of the Aged Assisted Living	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	820 400	820 400	None
Sub-total				820 400	820 400	
Residential Care Facilities for Older Persons						
Mbombela						
Herfsakker Old Age Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1 512 000	1 512 000	None
Rustig Old Age Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	756 000	756 000	None
Sub-total				2 268 000	2 268 000	

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Thaba Chweu						
Lydenburg Rusoord	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1 320 000	1 320 000	None
Sub-total				1 320 000	1 320 000	
Total						
Community Based Services for Older Persons (Service Centres)						
Mbombela						
Bambanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	110 460	110 460	None
Vukani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	65 492	65 492	None
Sub-total				175 952	175 952	
Nkomazi						
Bambanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	126 240	126 240	None
Bukhosi Betfu Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	66 276	66 276	None
Ebuhleni Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	37 634	137 634	None
Intfutuko Yabogogo aged Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	59 964	59 964	None
Likusasa letfu Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	91 524	91 524	None
Magubha service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	59 964	59 964	None
Mayibuye Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	81 267	81 267	None
Philani Labadzala Aged Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	47 340	47 340	None
Tibambeleni Luncheon Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	77 322	77 322	None
Tiyiselani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	75 744	75 744	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Vulindlela Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	47 340	47 340	None
Zamokuhle Elderly Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	37 872	37 872	None
Zamokuhle Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	364 077	364 077	None
Sub total				1 272 564	1 272 564	
Thaba Chweu						
Enjabuleni Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	123 084	123 084	None
Lydenburg Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	315 600	315 600	None
Sub-total				438 684	438 684	
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	86 001	86 001	None
Gogogwamile Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	94 680	94 680	None
Sub-total				180 681	180 681	
Bushbuckridge						
Khomelela Community Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	94 680	94 680	None
Hlanganani Vakokwana	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	75 762	75 762	None
Sub total				170 442	170 442	
Total						
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	Yes	279 708	279 708	None
Sub-total				279 708	279 708	

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Nkomazi						
Abaduduzi Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	342 240	342 240	None
KaMhlushwa Old Age	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	274 680	274 680	None
Lubumbano Service Centre	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	222 900	222 900	None
Vukani Nitentele Bogogo Project	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	294 405	294 405	None
Zondle Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	204 345	204 345	None
Sub-total				1 338 570	1 338 570	
Thaba Chweu						
SOFOCA Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	162 240	162 240	None
Sub-total				162 240	162 240	
Umgindi						
Sikhulile Mhola Luncheon Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	238 680	238 680	None
Sub-total				238 680	238 680	
Bushbuckridge						
The Bushbuckridge Pension Association	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	404 680	404 680	None
Ebenezer Elderly Support Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	148 510	148 510	None
Sub-Total				553 190	553 190	
Total						

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Ehlanzeni total						
Social Organisations for Older Persons						
Province						
Age in Action	Social Organization for Older Persons (12 posts)	Care and Support Services to Older Persons	Yes	2 013 776	2 013 776	None
Alzheimer's SA	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	205 822	205 822	None
Mpumalanga Older Persons Forum	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	780 000	780 000	None
Sub-total						
Special Project (Golden Games)						
Mpumalanga Older Persons Forum	Special Project(Golden Games)	Care and Support Services to Older Persons	Yes	4 300 000	4 300 000	None
Sub-Total						
Provincial Total						
Grand total						

SERVICES TO PERSONS WITH DISABILITIES

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Services to Person 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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Residential Care Facilities						
Ehlanzeni District						
Thaba Chweu						
Wenakker Centre	Residential care facility	Prevention, care and support for persons with disabilities	Yes	5 313 600	5,135,400	Subsidy claimed per number of beneficiaries admitted
Gert Sibande District						
Albert Luthuli						
Chief JM Dlamini Cheshire Home	Residential care facility	Prevention, care and support for persons with disabilities	Yes	1 101 600	1,085,400	Subsidy claimed per number of beneficiaries admitted
Dipaleseng						
Sunfield Homes Fortuna	Residential care facility	Prevention, care and support for persons with disabilities	Yes	1 071 360	1,071,360	None
Nkangala District						
Steve Tshwete						
Mpumalanga Mental Health Ass Living	Assisted living	Prevention, care and support for persons with disabilities	Yes	133 020	128,586	Subsidy claimed per number of beneficiaries admitted
Emakhazeni						
Epilepsy SA Dullstroom Residential Care	Residential care facility	Prevention, care and support for persons with disabilities	Yes	1 814 400	1,706,400	Subsidy claimed per number of beneficiaries admitted
Thembesile						
Edwaleni Residential Facility	Residential care facility	Prevention, care and support for persons with disabilities	Yes	1 188 000	1,107,000	Subsidy claimed per number of beneficiaries admitted
Tamasani Home	Residential care facility	Prevention, care and support for persons with disabilities	Yes	2 160 000	2,160,000	None
Protective Workshops						
Ehlanzeni District						
Bushbuckridge						
Tshemba Hosi Protective Workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	133 200	133,500	None
SAPDA	Protective workshop	Prevention, care and support for persons with disabilities	Yes	144 000	72,000	Subsidy claimed per person per attendance
Sadda Disabled Centre	Protective workshop	Prevention, care and support for persons with disabilities	Yes	72 000	72,000	None
Amass Protective Workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	108 000	108,000	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Services to Person 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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Rearatana Protective Workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	72 000	72,000	None
Ekuhuleni Protective	Protective workshop	Prevention, care and support for persons with disabilities	Yes	54 000	54,000	None
Mbombela						
Masibambisane Disabled Group	Protective workshop	Prevention, care and support for persons with disabilities	Yes	259 200	259,200	None
Tentele Disabled Centre	Protective workshop	Prevention, care and support for persons with disabilities	Yes	331 200	331,200	None
Masoyi Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	162 000	162,000	None
Zamokuhle Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	180 000	180,000	None
Dasha Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	50 400	45,900	Subsidy claimed per person per attendance
Nkomazi						
Masibambisane Protective Workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	108 000	108,000	None
Sizimisele Disabled People	Protective workshop	Prevention, care and support for persons with disabilities	Yes	72 000	72,000	None
Vulamehlo Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	108 000	108,000	None
Silindokuhle Disabled People Association	Protective workshop	Prevention, care and support for persons with disabilities	Yes	144 000	144,000	None
Zamani Disabled Group	Protective workshop	Prevention, care and support for persons with disabilities	Yes	144 000	144,000	None
Sitimele Disabled Organisation	Protective workshop	Prevention, care and support for persons with disabilities	Yes	90 000	90,000	None
Thaba Chweu						
Motlatse Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	72 000	54,000	Subsidy claimed per person per attendance
Ikageng Disabled Group	Protective workshop	Prevention, care and support for persons with disabilities	Yes	72000	72,000	None
Ephepheng Disabled Group	Protective workshop	Prevention, care and support for persons with disabilities	Yes	54 000	49,500	None
Moremela Disabled Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	54 000	54,000	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Services to Person 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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Umgindi						
Ekujabuleni Activity Centre	Protective workshop	Prevention, care and support for persons with disabilities	Yes	136 800	136,800	None
Thembelihle Cerebral Palsy Protective	Protective workshop	Prevention, care and support for persons with disabilities	Yes	36 000	00,000	Subsidy claimed per person per attendance
Gert Sibande District						
Albert Luthuli						
Dundonald Disabled People	Protective workshop	Prevention, care and support for persons with disabilities	Yes	140 400	122,400	Subsidy claimed per person per attendance
Buhlebolwazi Self Help Group	Protective workshop	Prevention, care and support for persons with disabilities	Yes	108 000	108,000	None
Masibambane Disabled Group	Protective workshop	Prevention, care and support for persons with disabilities	Yes	50 400	50,400	None
Zimeleni Disabled Group	Protective workshop	Prevention, care and support for persons with disabilities	Yes	61 200	61,200	None
Siyaphambili Disabled Group	Protective workshop	Prevention, care and support for persons with disabilities	Yes	72 000	53,100	Subsidy claimed per person per attendance
Phendukani Protective Workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	54 000	54,000	None
Sizanani Association for the Blind	Protective workshop	Prevention, care and support for persons with disabilities	Yes	108 000	108,000	None
Ikhayaletu Disabled Centre	Protective workshop	Prevention, care and support for persons with disabilities	Yes	54 000	54,000	None
Govan Mbeki						
Zamokuhle Self Help Centre for the Disabled	Protective workshop	Prevention, care and support for persons with disabilities	Yes	129 600	122,400	Subsidy claimed per person per attendance
Kristopher Ryan Protective Workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	61 200	61,200	None
Lekwa						
Ithembelihle Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	90 000	67,500	Subsidy claimed per person per attendance
Mthunzini Protective Workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	90 000	90,000	None
Mkhondo						
Khanya Group for the Disabled	Protective workshop	Prevention, care and support for persons with disabilities	Yes	54 000	54,000	None
Sisonke Disabled Group	Protective workshop	Prevention, care and support for persons with disabilities	Yes	54 000	46,800	Subsidy claimed per person per attendance

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Services to Person 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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Msukaligwa						
Ermelo Workshop for Disabled People	Protective workshop	Prevention, care and support for persons with disabilities	Yes	180 000	180,000	None
Usizoluhle Protective Worksho	Protective workshop	Prevention, care and support for persons with disabilities	Yes	72 000	72,000	None
Ubumbano Protective Workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	54 000	54,000	None
Seme						
Thembaletu Protective Workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	90 000	90,000	None
Nkangala District						
Dr JS Moroka						
Khuthazanani Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	72 000	72,000	None
Lenna Ke Mothu Protective Workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	90 000	64,800	Subsidy claimed per person per attendance
Vukuzenzele Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	54 000	54,000	None
Emakhazeni						
Epilepsy SA Dullstroom Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	54 000	46,800	Subsidy claimed per person per attendance
Emalahleni						
KwaGuqa Disabled Centre	Protective workshop	Prevention, care and support for persons with disabilities	Yes	111 600	111,600	None
Thembelihle Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	194 400	194,400	None
Tholulwazi Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	144 000	144,000	None
Witbank Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	133 200	133,200	None
Steve Tshwete						
Kwa Zamokuhle Protective Workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	108 000	108,000	None
Thembisile						
Bambanani Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	216 000	216,000	None
Khuthele Protective Workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	108 000	104,400	Subsidy claimed per person per attendance
Thembelisha Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	144 000	144,100	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Services to Person 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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Tholulwazi Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	90 000	90,000	None
Thutukani Protective Workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	72000	72,000	None
Zamokuhle Protective workshop	Protective workshop	Prevention, care and support for persons with disabilities	Yes	64 800	64,800	None
Ehlanzeni District						
Mbombela						
Tentele Protective Workshop	Home community based care	Prevention, care and support for persons with disabilities	Yes	75 240	75,240	None
Nkomazi						
Vulamehlo Protective Workshop	Home community based care	Prevention, care and support for persons with disabilities	Yes	75 240	74,430	Subsidy claimed per person per attendance
Thaba Chweu						
Iphepheng Protective Workshop	Home community based care	Prevention, care and support for persons with disabilities	Yes	37 620	37,215	Subsidy claimed per person per attendance
Gert Sibande District						
Albert Luthuli						
Zimeleni Protective Workshop	Home community based care	Prevention, care and support for persons with disabilities	Yes	56 430	56,432	None
Dundonald Protective	Home community based care	Prevention, care and support for persons with disabilities	Yes	75 240	75,240	None
Govan Mbeki						
Zamokuhle Self Help Centre for the Disabled	Home community based care	Prevention, care and support for persons with disabilities	Yes	52 668	45,144	Subsidy claimed per person per attendance
Nkangala District						
Emalahleni						
Tholulwazi Protective Workshop	Home community based care	Prevention, care and support for persons with disabilities	Yes	56 430	55,823	Subsidy claimed per person per attendance
Thembisile						
Thembelisha Protective Workshop	Home community based care	Prevention, care and support for persons with disabilities	Yes	56 430	56,440	None
Bambanani Protective Workshop	Home community based care	Prevention, care and support for persons with disabilities	Yes	131 670	130,950	Subsidy claimed per person per attendance
Zamokuhle Protective Workshop	Home community based care	Prevention, care and support for persons with disabilities	Yes	300 960	225,720	Subsidy claimed per person per attendance
Social Service Organisations						
Ehlanzeni District						
Mbombela						
Mpumalanga Mental Health Society Nelspruit	Social welfare service organization	Prevention, care and support for persons with disabilities	Yes	303 870	303,872	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Services to Person 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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Thaba Chweu						
Ama wheelies	Social welfare service organization	Prevention, care and support for persons with disabilities	Yes	291 223	291,221	None
Epilepsy SA Community Intervention Programme	Social welfare service organization	Prevention, care and support for persons with disabilities	Yes	245 963	245,958	None
Gert Sibande						
Mkhondo						
Mpumalanga Mental Health Society Ermelo	Social welfare service organization	Prevention, care and support for persons with disabilities	Yes	397 898	397,900	None
Govan Mbeki						
Mpumalanga Mental Health Society Secunda	Social welfare service organization	Prevention, care and support for persons with disabilities	Yes	330 154	330,156	None
Nkangala District						
Emakhazeni						
Epilepsy SA Community Intervention Programme	Social welfare service organization	Prevention, care and support for persons with disabilities	Yes	1 134 894	1 134 894	None
Steve Tshwete						
Mpumalanga Mental Health Society Middelburg	Social welfare service organization	Prevention, care and support for persons with disabilities	Yes	482 089	482 089	None
Provincial						
Deaf Federation Mpumalanga	Social welfare service organization	Prevention, care and support for persons with disabilities	Yes	1 847 490	1 847 490	None
Mpumalanga Council for People with Disabilities	Social welfare service organization	Prevention, care and support for persons with disabilities	Yes	2 185 614	2 185 614	None
Mpumalanga Mental Health Society Province	Social welfare service organization	Prevention, care and support for persons with disabilities	Yes	2 447 872	2 447 872	None
Stimulation Centres						
Ehlanzeni District						
Bushbuckridge						
Amass Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	336 000	309,000	Subsidy claimed per child per attendance
Ebenezer Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	102 000	101,500	Subsidy claimed per child per attendance
Tshemba Hosi Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	240 000	240,000	None
Kgotsofatso stimulation centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	90 000	90,000	None
Wisani Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	60 000	60,000	None
Bonothemba disable school	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	270 000	270,000	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Services to Person 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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Godswill Stimulation centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	90 000	60,000	Subsidy claimed per child per attendance
Ekurhuleni Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	228 000	228,000	None
Mbombela						
Dasha School and Centre for Children	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	186 000	186,000	None
Mashadza Stim Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	270 000	270,000	None
Zenzele Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	60 000	60,000	None
Sizakele Stimulation centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	186 000	186,000	None
Thembelihle Cerebral Palsy Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	138 000	00,000	Subsidy claimed per child per attendance
Nkomazi						
Ciniselani Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	120 000	120,000	None
Hoyi Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	90 000	90,000	None
Sitimele Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	90 000	90,000	None
Thaba Chweu						
Ithuteng Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	60 000	60,000	None
Moremela Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	60 000	60,000	None
Gert Sibande District						
Albert Luthuli						
Bahlekithi Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	114 000	114,000	None
Nantithuba Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	72 000	72,000	None
Thembisa Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	150 000	84,000	Subsidy claimed per child per attendance
Zimeleni Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	150 000	150,000	None
Sinenjabulo Stimulation centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	60 000	60,000	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Services to Person 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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Zamokuhle Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	90 000	48,000	Subsidy claimed per child per attendance
Govan Mbeki						
Belina Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	90 000	90,000	None
Lekwa						
Inkazimulo Kankulunkulu Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	600 000	600,000	None
Mkhondo						
Cathuza Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	72 000	72,000	None
Khulakahle Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	84 000	84,000	None
Sizanani Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	114 000	112,500	Subsidy claimed per child per attendance
Thutukani Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	240 000	240,000	None
Msukaligwa						
Siyazimela disabled children care	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	90 000	90,000	None
Isibanesihle Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	156 000	156,000	None
Pixley Ka Seme						
Sikhethokuhle Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	72 000	72,000	None
Sibathanda benje stimulation centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	120 000	120,000	None
Dipaleseng						
Othandweni Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	60000	60,000	None
Bophelong Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	240 000	180,000	Subsidy claimed per child per attendance
Nkangala District						
Dr JS Moroka						
Egodeni Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	192 000	192,000	None
Vukuzenzele Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	120 000	111,000	Subsidy claimed per child per attendance
Zenzeleni Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	120 000	120,000	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Services to Person 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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Emakhazeni						
Vera Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	120 000	106,500	Subsidy claimed per child per attendance
Vulingqondo Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	90 000	90,000	None
Emalahleni						
Malethlogonolo Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	210 000	210,000	None
Siphesihle Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	90 000	90,000	None
Steve Tshwete						
Bonginhlanhla Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	300 000	216,000	Subsidy claimed per child per attendance
Thembelihle Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	102 000	96,000	Subsidy claimed per child per attendance
Thushanang Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	150 000	150,000	None
Thembisile						
Bakwethu Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	180 000	180,000	None
KwaFene Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	150 000	150,000	None
Kwa Thando Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	360 000	276,000	Subsidy claimed per child per attendance
Qedusizi Stimulation Centre	Stimulation centre	Prevention, care and support for persons with disabilities	Yes	96 000	96,000	None
Stimulation Centres with Home Community Based Care Programmes						
Gert Sibande District						
Thembisa Stimulation Centre	Home community based care	Prevention, care and support for persons with disabilities	Yes	45 144	45 144	None
Zimeleni Stimulation Centre	Home community based care	Prevention, care and support for persons with disabilities	Yes	56 430	56 430	None
Lekwa						
Inkazimulo Kankulunkulu Stimulation Centre	Home community based care	Prevention, care and support for persons with disabilities	Yes	131 67	131 670	None
Msukaligwa						
Isibanesihle stimulation	Home community based care	Prevention, care and support for persons with disabilities	Yes	75 240	75 240	None
Nkangala District						
Steve Tshwete						

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: Services to Person 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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Bonginhlanhla Stimulation Centre	Home community based care	Prevention, care and support for persons with disabilities	Yes	75 240	75 240	None

HIV / AIDS

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: HIV / AIDS						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
HIV & AIDS and TB Prevention, Care and Support Services						
Provincial						
PSASA Project Support Association Southern Africa	Prevention	HIV and AIDS Prevention Services	Yes	1 560 000	1 560 000	None
HIV & AIDS and TB Prevention, Care and Support Services						
Nkangala						
Kopanong HCBC	Drop-in-Centre	Community Based Care and Support Services	Yes	517 800	517 800	None
Healing hands HCBC	Drop-in-Centre	Community Based Care and Support Services	Yes	501 960	501 960	None
Sakhisizwe DIC	Drop-in-Centre	Community Based Care and Support Services	Yes	438 600	438 600	None
Petra MPC	Drop-in-Centre	Community Based Care and Support Services	Yes	549 480	549 480	None
Mhluzi HCBC	Drop-in-Centre	Community Based Care and Support Services	Yes	486 120	471 060	Organisation was not paid 4 th quarter due to late submission of claims.
Vukanethemba DIC	Drop-in-Centre	Community Based Care and Support Services	Yes	433 012	433 012	None
Siyanakekela MPC	Drop-in-Centre	Community Based Care and Support Services	Yes	470 280	458 400	Organisation was paid last quarter 2016/17 for children services in the first quarter and DIC claims were not received for the first quarter.
Phumelela HCBC	Drop-in-Centre	Community Based Care and Support Services	Yes	411 320	411 320	None
Hope for the Nation HBC	Drop-in-Centre	Community Based Care and Support Services	Yes	576 760	576 760	None
Siyathembeka DIC	Drop-in-Centre	Community Based Care and Support Services	Yes	517 800	517 800	None
Ingakara DIC	Drop-in-Centre	Community Based Care and Support Services	Yes	501 960	501 960	None
Ekukhanyeni Children's Project	Drop-in-Centre	Community Based Care and Support Services	Yes	391 080	391 080	None
Nokaneng DIC	Drop-in-Centre	Community Based Care and Support Services	Yes	486 120	486 120	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: HIV / AIDS						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Bokamoso HCBC	Drop-in-Centre	Community Based Care and Support Services	Yes	486 120	486 120	None
Sezokuhle MPC	Drop-in-Centre	Community Based Care and Support Services	Yes	533 244	533 244	None
Ratanang MPC	Drop-in-Centre	Community Based Care and Support Services	Yes	517 800	517 800	None
Pfukani HCBC	Drop-in-Centre	Community Based Care and Support Services	Yes	538 832	538 832	None
Lifiso Child Care Support	Drop-in-Centre	Community Based Care and Support Services	Yes	422 760	422 760	None
Ekukhanyeni DIC	Drop-in-Centre	Community Based Care and Support Services	Yes	612 840	612 840	None
Emthonjeni DIC	Drop-in-Centre	Community Based Care and Support Services	Yes	438 600	438 600	None
KwaGuqa Active Centre	Prevention	Community Based Care and Support Services	Yes	36 680	36 680	None
Senzokuhle Advice Centre	Prevention	Community Based Care and Support Services	Yes	36 680	36 680	None
FAMSA Northern Mpumalanga	Prevention	Community Based Care and Support Services	Yes	36 680	9 170	Service discontinued due to resignation of facilitators trained to implement the programme
Total				R9 942 528	R9 888 078	
HIV & AIDS and TB Prevention, Care and Support Services						
Gert Sibande						
Sikhulangelwazi MPC	Drop-in-Centres	Community Based Care and Support Services	Yes	459 440	459 440	None
Sinethemba MPC	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None
Empilweni Multipurpose Centre	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None
Retiefville After Care	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None
Jabulani Drop in Centre	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None
Kwa-Dela Multipurpose Centre	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: HIV / AIDS						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Kwa-Chibikhulu Multipurpose centre	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None
Sonqoba Multipurpose Centre	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None
Sizanani Multipurpose Centre	Drop-in-Centres	Community Based care and Support Services	Yes	459 440	459 440	None
Silindile Drop in Centre	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None
Sinomama Drop in Centre	Drop-in-Centres	Community Based Care and Support Services	Yes	422 760	422 760	None
Siyanakekela Drop in Centre	Drop-in-Centres	Community Based Care and Support Services	Yes	422 760	422 760	None
Sizabantu Drop in Centre	Drop-in-Centres	Community Based Care and Support Services	Yes	459 440	459 440	None
Tekano Multipurpose Centre	Drop-in-Centres	Community Based Care and Support Services	Yes	422 760	422 760	None
URC DIC	Drop-in-Centres	Community Based care and Support Services	Yes	459 440	459 440	None
Kutlwano Multipurpose Centre	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None
Sithembinkosi Multipurpose Centre	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None
Ekukhanyeni Multipurpose Centre	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None
Sakhile Apostolic Welfare Organisation	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None
Holy Trinity OVC Centre	Drop-in-Centres	Community Based care and Support Services	Yes	459 440	459 440	None
Khanyisa DIC	Drop-in-Centres	Community Based care and Support Services	Yes	438 600	438 600	None
Masibambane DIC	Drop-in-Centres	Community Based care and Support Services	Yes	459 440	459 440	None
Mooiplaas DIC	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None
Kroomdraai	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: HIV / AIDS						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Tjakastad	Drop-in-Centres	Community Based care and Support Services	Yes	386 680	386 680	None
Khayaletu DIC	Drop-in-Centres	Community Based care and Support Services	Yes	438 600	438 600	None
Mzweleni DIC	Drop-in-Centres	Community Based care and Support Services	Yes	501 960	501 960	None
Siyahubeka MPC	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None
Sikhulakancane Multipurpose Centre	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	422 760	None
Siyanakekela Drop in Centre	Drop-in-Centres	Community Based care and Support Services	Yes	422 760	211 380	Service discontinued
Philisa Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	459 440	459 440	None
CCBE for OVC Lethithemba Drop in Centre	Drop-in-Centre	Community Based care and Support Services	Yes	422 760	422 760	None
Thuthukani	Drop-in-Centre	Community Based care and Support Services	Yes	36 680	0	Service discontinued due to resignation of facilitators trained to implement the programme
Total				R13 896 560	R13 648 500	
HIV & AIDS and TB Prevention, Care and Support Services						
Ehlanzeni District						
Good Hope Multipurpose Centre	Drop-in-Centre	Community Based Care and Support Services	Yes	470 280	470 280	None
Matsulu Multipurpose Centre	Drop-in-Centre	Community Based Care and Support Services	Yes	470 280	470 280	None
Silwanendala Multipurpose Centre	Drop-in-Centre	Community Based Care and Support Services	Yes	422 760	422 760	None
Simunye Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	422 760	422 760	None
Sinethemba Drop in Centre	Drop-in-Centre	Community Based care and Support Services	Yes	422 760	422 760	None
Sizanani Drop in Centre	Drop-in-Centre	Community Based care and Support Services	Yes	438 600	438 600	None
Sitimisele Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	391 080	391 080	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: HIV / AIDS						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Siyophumelela Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	438 600	438 600	None
Coromandel Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	422 760	422 760	None
Mashishing Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	438 600	438 600	None
Masiphakamisane Child Care Multipurpose	Drop-in-Centre	Community Based care and Support Services	Yes	391 080	391 080	None
Louville Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	422 760	422 760	None
Sifiso Sethu Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	406 920	406 920	None
Masibambisane Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	454 440	454 440	None
Thandanani Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	454 440	454 440	None
Mkhuhlu Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	644 520	659 720	None
Swavana Children Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	554 480	560 510	Over payment of R15 000
Goromane Multipurpose centre	Drop-in-Centre	Community Based care and Support Services	Yes	470 280	352 710	Organisation was not paid in the 4 th quarter due to non-compliance
Ekurhuleni Drop in Centre	Drop-in-Centre	Community Based care and Support Services	Yes	481 160	481 160	None
Philisani Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	501 960	501 960	None
Sihlangu 5 Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	501 960	501 960	None
Sinethemba Mbuzini Multipurpose	Drop-in-Centre	Community Based care and Support Services	Yes	501 960	501 960	None
Lusitolwethu Drop in Centre	Drop-in-Centre	Community Based care and Support Services	Yes	501 960	501 960	None
Sivusithemba Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	549 480	549 480	None

PROGRAMME 2: SOCIAL WELFARE SERVICES						
Sub-programme: HIV / AIDS						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Hluvukani Drop in Centre	Drop-in-Centre	Community Based care and Support Services	Yes	454 440	454 440	None
Khulani Drop Centre	Drop-in-Centre	Community Based care and Support Services	Yes	438 600	438 600	None
Cedusizi Drop in Centre	Drop-in-Centre	Community Based care and Support Services	Yes	581 160	581 160	None
Mgobodi Drop in Centre	Drop-in-Centre	Community Based care and Support Services	Yes	533 640	533 640	None
Vlakbuit Multipurpose Centre	Drop-in-Centre	Community Based care and Support Services	Yes	533 640	533 640	None
Sisitasive	Drop-in-Centre	Community Based care and Support Services	Yes	36 680	36 680	None
Total				R 13 854 040	R 13 757 470	
Total				R39 253 128	R38 848 048	

PROGRAMME 3: CHILDREN AND FAMILIES

SERVICES TO FAMILIES

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Services to families						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Ehlanzeni District						
Life line	Families	Families	Yes	451 084	451 084	None
FAMSA Nelspruit	Families	Families	Yes	315 385	315 385	None
FAMSA Tonga	Families	Families	Yes	501 998	501 998	None
Nkangala District						
KwaGuqa Advice Centre	Families	Families	Yes	243 209	243 209	None
FAMSA Nothers Regien	Families	Families	Yes	797 500	797 500	None
Senzokuhle Advice Centre	Families	Families	Yes	201 824	201 824	None
Gert Sibande District						
SAVF Family Crisis	Families	Families	Yes	266 436	266 436	None
FAMSA Secunda Highveld Ridge	Families	Families	Yes	320 940	320 940	None
SAVF Women's Group	Families	Families	Yes	43 000	43 000	None
Vukuzakhe Women's Group	Families	Families	Yes	43 000	43 000	None
Isisekelo Semindeni Men's Group	Families	Families	Yes	153 508	153 508	None

EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Bushbuckridge						
Acornhoek Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Allendale Day Care	Early Childhood Development	Early Childhood Development	Yes	435,600	435,600	None
Amukelani Day Care	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Andries Inama Day Care	Early Childhood Development	Early Childhood Development	Yes	198,000	178,200	Number of beneficiaries decreased
Angelo Matordes Day Care	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Arise and Shine	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Arthurstone Day Care	Early Childhood Development	Early Childhood Development	Yes	459,360	459,360	None
Basani Crèche	Early Childhood Development	Early Childhood Development	Yes	530,640	530,640	None
Bervely Hills Day Care	Early Childhood Development	Early Childhood Development	Yes	293,040	293,040	None
Boiphuso Crèche	Early Childhood Development	Early Childhood Development	Yes	162,360	162,360	None
Boitsepo Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Bonani Day Care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Bongani Day Care	Early Childhood Development	Early Childhood Development	Yes	213,840	213,840	None
Bosele	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Cholama Day Care	Early Childhood Development	Early Childhood Development	Yes	269,280	269,280	None
Deyani Day Care	Early Childhood Development	Early Childhood Development	Yes	213,840	213,840	None
Dikwengkweng Day Care	Early Childhood Development	Early Childhood Development	Yes	225,720	225,720	None
Dumpries C Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
NDzalama Crèche	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None
Dzunisani Day Care	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Ebenezer Oitseng Day Care	Early Childhood Development	Early Childhood Development	Yes	293,040	296,040	None
Edinburg Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Elliot Nxumalo Day Care	Early Childhood Development	Early Childhood Development	Yes	293,040	293,040	None
Elvis Malatjie Day Care	Early Childhood Development	Early Childhood Development	Yes	253,440	253,440	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Entokozweni Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	188,100	Due to 1 st quarter paid on previous year targets
Faith Burlington	Early Childhood Development	Early Childhood Development	Yes	253,440	253,440	None
Ganyani Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Gingirikani Day Care	Early Childhood Development	Early Childhood Development	Yes	356,400	356,400	None
Happy Homes Crèche	Early Childhood Development	Early Childhood Development	Yes	316,800	316,800	None
Henna Day Care	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None
Hintekani Day Care	Early Childhood Development	Early Childhood Development	Yes	332,640	332,640	None
Hlayisane (Mkhuhlu) Day Care	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Hlayisani Lumukisa	Early Childhood Development	Early Childhood Development	Yes	209,880	209,880	None
Hlayisekani Day Care	Early Childhood Development	Early Childhood Development	Yes	213,840	213,840	None
Humulani Day Care	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None
Hungani Day Care	Early Childhood Development	Early Childhood Development	Yes	332,640	332,640	None
Ikageleng Day Care	Early Childhood Development	Early Childhood Development	Yes	213,840	213,840	None
Ikemeleng Day Care	Early Childhood Development	Early Childhood Development	Yes	253,440	253,440	None
Ikhwezi Day Care	Early Childhood Development	Early Childhood Development	Yes	198,000	209,880	None
Ireagh B Day Care	Early Childhood Development	Early Childhood Development	Yes	289,080	289,080	None
Itereleng Day Care	Early Childhood Development	Early Childhood Development	Yes	257,400	247,400	None
Ithuseng Crèche	Early Childhood Development	Early Childhood Development	Yes	213,840	213,840	None
Jabulani Day Care	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Jackson Xingange Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	232,650	Number of beneficiaries decreased
Jeremia Day Care	Early Childhood Development	Early Childhood Development	Yes	166,320	164,320	Number of beneficiaries decreased
Joel Mnisi Day Care	Early Childhood Development	Early Childhood Development	Yes	205,920	205,920	None
Jonas Maphophe	Early Childhood Development	Early Childhood Development	Yes	451,440	446,490	Number of beneficiaries decreased
Khayalami Day Care	Early Childhood Development	Early Childhood Development	Yes	423,720	423,720	None
Khomanani Hlavekisa Day Care	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Khomisanani Day Care	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Khululekani Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Kindergarten Crèche	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Kumani Day Care	Early Childhood Development	Early Childhood Development	Yes	225,720	225,719	None
Kurhula Day Care	Early Childhood Development	Early Childhood Development	Yes	257,400	262,350	Due to 1 st quarter paid on previous year targets
Kurisani Day Care	Early Childhood Development	Early Childhood Development	Yes	253,440	253,170	Due to number of beneficiaries
Kwenyana Day Care	Early Childhood Development	Early Childhood Development	Yes	435,600	435,600	None
Lebogang Crèche	Early Childhood Development	Early Childhood Development	Yes	316,800	316,800	None
Lebone Day Care	Early Childhood Development	Early Childhood Development	Yes	213,840	199,980	Number of beneficiaries decreased
Lehlabile Day Care	Early Childhood Development	Early Childhood Development	Yes	281,160	281,160	None
Lekgokamang Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Lepasiye crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	203,940	Due to 1 st quarter paid on previous year targets
Lephong Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Lethabong Day Care	Early Childhood Development	Early Childhood Development	Yes	201,960	201,960	None
Let's Hope Crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Little Achiever Day Care	Early Childhood Development	Early Childhood Development	Yes	356,400	356,400	None
Little Angel Day Care	Early Childhood Development	Early Childhood Development	Yes	396,000	405,900	Due to 1 st quarter paid on previous year targets
Love and care crèche	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Ludlow Day Care	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Lvk Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Mabana Day Care	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Mabjane Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	257,400	Due to 1 st quarter paid on previous year targets
Mabushe Crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Mada Day Care	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Madulle Day Care	Early Childhood Development	Early Childhood Development	Yes	403,920	403,920	None
Mafela-Tiko Day Care	Early Childhood Development	Early Childhood Development	Yes	411,840	411,840	None
Mahandzeni Day Care	Early Childhood Development	Early Childhood Development	Yes	174,240	174,240	None
Mahlatsi Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Makrepeni Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Malamule Day Care	Early Childhood Development	Early Childhood Development	Yes	380,160	380,160	None
Malepe Day Care	Early Childhood Development	Early Childhood Development	Yes	198,000	184,140	Due to number of beneficiaries
Maviljan Day Care	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Mazinyane Day Care	Early Childhood Development	Early Childhood Development	Yes	871,200	871,200	None
Mbuwetelo Day Care	Early Childhood Development	Early Childhood Development	Yes	253,440	253,440	None
Mhlangana Day Care	Early Childhood Development	Early Childhood Development	Yes	269,280	261,360	Due to number of beneficiaries
Mishmonhlanhli Day Care	Early Childhood Development	Early Childhood Development	Yes	229,680	229,680	None
Mollwe Day Care	Early Childhood Development	Early Childhood Development	Yes	229,680	229,680	None
Mongawu Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Montedi Crèche	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None
Morongwane Preschool	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Moses Nyundu Day Care	Early Childhood Development	Early Childhood Development	Yes	316,800	316,800	None
Mosopodi Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Motibidi Day Care	Early Childhood Development	Early Childhood Development	Yes	209,880	209,880	None
MP Stream Day Care	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Mpumelelo Crèche	Early Childhood Development	Early Childhood Development	Yes	245,520	245,720	None
Multi-Purpose Day Care	Early Childhood Development	Early Childhood Development	Yes	233,640	233,640	None
Musengi Crèche	Early Childhood Development	Early Childhood Development	Yes	118,800	149,490	Due to 1 st quarter paid on previous targets
N'wa Ntumberi Day Care	Early Childhood Development	Early Childhood Development	Yes	297,000	297,000	None
N'wa-Xilambatana Day Care	Early Childhood Development	Early Childhood Development	Yes	366,600	366 600	None
New Life Day Care	Early Childhood Development	Early Childhood Development	Yes	221,760	221,760	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Ngwenyeni Day Care	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Nhlamulo Day Care	Early Childhood Development	Early Childhood Development	Yes	178,200	133,650	Due to number of beneficiaries
Nhlohloli Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Nhluvuko Gottenburg	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Nights Crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Njombo Day Care	Early Childhood Development	Early Childhood Development	Yes	300,960	300,960	None
Nkala Crèche	Early Childhood Development	Early Childhood Development	Yes	209,880	209,880	None
Nkwezi Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Nthuxeko Crèche	Early Childhood Development	Early Childhood Development	Yes	213,840	213,840	None
Ntsakata Mpepule Day Care	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Ntsunxekani Day Care	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None
Ntwanano Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Pfukani Day Care	Early Childhood Development	Early Childhood Development	Yes	289,080	229,680	None
Pfukani Rixile Crèche	Early Childhood Development	Early Childhood Development	Yes	277,200	259,380	Due to number of beneficiaries
Pfunekani Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	257,400	Due to 1 st quarter paid on previous targets
Phakgamang Crèche	Early Childhood Development	Early Childhood Development	Yes	209,880	222,750	Due to 1 st quarter paid on previous targets
Phaphamani Day Care	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Phelandaba Day Care	Early Childhood Development	Early Childhood Development	Yes	328,680	328,680	None
Phuthanang Day Care	Early Childhood Development	Early Childhood Development	Yes	277,200	277,600	None
Poti Nketetse Day Care	Early Childhood Development	Early Childhood Development	Yes	225,720	225,720	None
Progress Day Care	Early Childhood Development	Early Childhood Development	Yes	285,120	285,120	None
Qhubekani Day Care	Early Childhood Development	Early Childhood Development	Yes	209,880	210,870	None
Relebogile Day Care	Early Childhood Development	Early Childhood Development	Yes	201,560	241,560	None
Ringetani Day Care	Early Childhood Development	Early Childhood Development	Yes	506,880	506,880	None
Ripfumelo Day Care	Early Childhood Development	Early Childhood Development	Yes	277,200	247,500	None
Rivoningo Preschool	Early Childhood Development	Early Childhood Development	Yes	225,720	225,720	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Robert Mayinga Day Care	Early Childhood Development	Early Childhood Development	Yes	316,800	316,800	None
Rolle Community	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Salvation Crèche	Early Childhood Development	Early Childhood Development	Yes	178,200	160,380	Due to number of beneficiaries
Sasekani Day Care	Early Childhood Development	Early Childhood Development	Yes	257,400	257,400	None
Segae Crèche	Early Childhood Development	Early Childhood Development	Yes	257,400	257,400	None
Senias Crèche	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Share Nhlamulo Day Care	Early Childhood Development	Early Childhood Development	Yes	281,160	281,160	None
Shatleng Crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	204,930	Due to 1 st quarter paid on previous year targets
Shelekwane Day Dare	Early Childhood Development	Early Childhood Development	Yes	257,400	257,400	None
Sigagule Nhluvuko Crèche	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Sihole Day Care	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Sungulani Day Care	Early Childhood Development	Early Childhood Development	Yes	257,400	257,400	None
Teddy Bear Day Care	Early Childhood Development	Early Childhood Development	Yes	265,320	265,320	None
Thabile Crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Thandanani Crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Thlarihani Anthol Day Care	Early Childhood Development	Early Childhood Development	Yes	293,040	293,040	None
Thlarihani Day Care	Early Childhood Development	Early Childhood Development	Yes	475,200	475,200	None
Tipfuxeni Day Care	Early Childhood Development	Early Childhood Development	Yes	554,400	554,400	None
Tiyimeleni Day Care	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Tiyiselani Day Care	Early Childhood Development	Early Childhood Development	Yes	372,240	372,240	None
Tizameleni Day Care	Early Childhood Development	Early Childhood Development	Yes	356,400	356,400	None
Tlangelani	Early Childhood Development	Early Childhood Development	Yes	198,000	237,600	Due to 1 st quarter paid on previous target
Tokologo Day Care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Tsakani Day Care	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Tseveni Khosa Crèche	Early Childhood Development	Early Childhood Development	Yes	257,400	257,400	None
Tsikedi Crèche	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Veretta Crèche	Early Childhood Development	Early Childhood Development	Yes	217,800	217,530	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Violet Bank Crèche	Early Childhood Development	Early Childhood Development	Yes	269,280	269,280	None
Vonani New Forest Day Care	Early Childhood Development	Early Childhood Development	Yes	760,320	760,320	None
Vumelani	Early Childhood Development	Early Childhood Development	Yes	253,440	253,440	None
Vutivi Crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Wisani Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Wisdom Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	495,000	495,200	None
Xalamukani Crèche	Early Childhood Development	Early Childhood Development	Yes	336,600	336,600	None
Xitenga Crèche	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Sub-total				38,352,600	42,796,879	
Mbombela						
Active Pre Crèche	Early Childhood Development	Early Childhood Development	Yes	205,920	205,920	None
Arise Edu care	Early Childhood Development	Early Childhood Development	Yes	356,400	302,940	Due to number of beneficiaries
Bethel Crèche and Preschool	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Buhle Bethu Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Buhle Butile Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Buhlebuyeta Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Calvary Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Clau-Clau Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	475,200	356,400	Outstanding claim
Eyethu Day Care	Early Childhood Development	Early Childhood Development	Yes	229,680	229,680	None
Faith Crèche	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Family Star Child Welfare	Early Childhood Development	Early Childhood Development	Yes	257,400	243,540	Due to number of beneficiaries
Fortune Edu care	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Fundolwethu Day Care	Early Childhood Development	Early Childhood Development	Yes	265,320	265,320	None
Gateway Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Good Shepherd Pre School	Early Childhood Development	Early Childhood Development	Yes	229,690	229,680	None
Goodhope Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	435,600	435,600	None
Gugulethu Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Ifaethu Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	633,600	633,600	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Ikhayalabantwane Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	487,080	487,080	None
Injabulo Yethu Pre School	Early Childhood Development	Early Childhood Development	Yes	138,600	138,600	None
Inner-healing Day Care	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Isibusiso Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	99,000	99,000	None
Khethokuhle Crèche	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Khetukuthula Crèche	Early Childhood Development	Early Childhood Development	Yes	435,600	435,600	None
Khulangelwati Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	475,200	475,200	None
Khulani Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Kidicol Crèche	Early Childhood Development	Early Childhood Development	Yes	300,960	298,980	Due to number of beneficiaries
Kutsalani Day Care	Early Childhood Development	Early Childhood Development	Yes	249,480	249,480	None
Lebogang Edu care	Early Childhood Development	Early Childhood Development	Yes	118,800	108,900	Due to number of beneficiaries
Lebogang Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Lethokuhle Day Care	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Lifaletfu Pre School	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Likusasaletfu Crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Lindimfundo Pre School	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Lubambiswano Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	356,400	321,750	Due to number of beneficiaries
Lula Care Centre	Early Childhood Development	Early Childhood Development	Yes	221,760	255,420	Due to 1 st quarter paid on previous year targets
Lutsandvo Pre school	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Luvolvethu Pre School	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Mabalengwe Crèche	Early Childhood Development	Early Childhood Development	Yes	99,000	97,020	Due to number of beneficiaries
Malusomuhle Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Mdumiseni Pre School	Early Childhood Development	Early Childhood Development	Yes	554,400	554,400	None
Mganduzweni Crèche	Early Childhood Development	Early Childhood Development	Yes	514,800	514,800	None
Millen Edu care	Early Childhood Development	Early Childhood Development	Yes	261,360	261,360	None
Moonlight Pre School	Early Childhood Development	Early Childhood Development	Yes	198,000	178,000	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Mpumelelo Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Mthunzomuhle Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	112,760	122,760	Due to 1 st quarter paid on previous year target
Nothing Impossible Crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Phakamani Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	514,800	514,800	None
Phumlani Pre School	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Pikinini Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	198,000	219,780	Due to 1 st quarter paid on previous year
Pretty Moon Pre School	Early Childhood Development	Early Childhood Development	Yes	258,120	265,320	Due to 1 st quarter paid on previous year target
Prosperity Day Care	Early Childhood Development	Early Childhood Development	Yes	209,880	197,010	Due to number of beneficiaries
Sacred Heart Pre-School	Early Childhood Development	Early Childhood Development	Yes	158,800	148,500	Due to number of beneficiaries
Salvation Army Crèche	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Sandzile Edu care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,840	None
Sibonelo Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	594,000	594,000	None
Sibusise Edu care	Early Childhood Development	Early Childhood Development	Yes	241,560	241,560	None
Sibuyile Nursery School	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Sifiso Sethu Edu care	Early Childhood Development	Early Childhood Development	Yes	154,440	154,440	None
Sigcinekile Pre School	Early Childhood Development	Early Childhood Development	Yes	316,800	316,800	None
Sikhulile Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	190,080	187,160	Due to number of beneficiaries
Sitfokotile Day Care	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None
Sivesethu Preschool	Early Childhood Development	Early Childhood Development	Yes	178,200	172,200	None
Sivikelekile Pre School	Early Childhood Development	Early Childhood Development	Yes	257,400	257,400	None
Siyakhulisa Crèche	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Takalani Pre Crèche	Early Childhood Development	Early Childhood Development	Yes	205,920	205,920	None
Tentele Early Learning Centre	Early Childhood Development	Early Childhood Development	Yes	336,600	336,600	None
Tfuthuka Mhaule Edu care	Early Childhood Development	Early Childhood Development	Yes	415,800	415,800	None
Thandanani Crèche	Early Childhood Development	Early Childhood Development	Yes	253,440	253,440	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Thandolwethu Pre School	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Thembaletu Day Care	Early Childhood Development	Early Childhood Development	Yes	554,400	554,400	None
Thembelihle Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	514,800	522,820	Due to 1 st quarter paid on previous year target
Together Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	158,400	158,340	None
Tsandzanani baby care centre	Early Childhood Development	Early Childhood Development	Yes	102,960	102,960	None
Umthombo Day Care	Early Childhood Development	Early Childhood Development	Yes	257,400	257,400	None
Uthando Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	451,440	442,530	Due to number of beneficiaries
Vuka Africa pre school	Early Childhood Development	Early Childhood Development	Yes	138,600	138,600	None
Vukazenzele Day care centre	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Vulamehlo Pre Crèche	Early Childhood Development	Early Childhood Development	Yes	594,000	594,000	None
Woodhouse Community Crèche	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Zamokuhle Pre School	Early Childhood Development	Early Childhood Development	Yes	455,400	455,400	None
Sub-total				21,244,450	21,029,510	None
Nkomazi						
Banaki English Medium Edu care	Early Childhood Development	Early Childhood Development	Yes	174,240	174,240	None
Bantfwabethu Edu care	Early Childhood Development	Early Childhood Development	Yes	182,160	182,160	None
Bantwabetfu Day Care	Early Childhood Development	Early Childhood Development	Yes	182,160	182,160	None
Bongumusa Edu care	Early Childhood Development	Early Childhood Development	Yes	451,440	451,440	None
Dludluma Pre School	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Emkhunjini Crèche	Early Childhood Development	Early Childhood Development	Yes	180,080	190,080	None
Entokozweni Edu care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
First Step Preschool & Day Care	Early Childhood Development	Early Childhood Development	Yes	39,600	39,600	None
Goba Pre School	Early Childhood Development	Early Childhood Development	Yes	182,160	182,160	None
God is Good Pre School	Early Childhood Development	Early Childhood Development	Yes	332,640	332,640	None
Gugulethu Pre School	Early Childhood Development	Early Childhood Development	Yes	162,360	162,360	None
Heyday Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	337,600	237,600	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Hoyi Pre-School	Early Childhood Development	Early Childhood Development	Yes	261,360	261,360	None
Imbondvo Pre School	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Imfundvo Sikhali Edu care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Impumelelo Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	217,800	224,730	None
Impumelelo Pre-school	Early Childhood Development	Early Childhood Development	Yes	297,000	269,250	Due to number of beneficiaries
Kamhlushwa Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	114,840	114,840	None
Khulani Edu care	Early Childhood Development	Early Childhood Development	Yes	95,040	94,990	Due to number of beneficiaries
Kunene Multilingual	Early Childhood Development	Early Childhood Development	Yes	122,760	122,760	None
Likusaletfu Pre School	Early Childhood Development	Early Childhood Development	Yes	316,800	316,800	None
Luvolwetfu Pre School	Early Childhood Development	Early Childhood Development	Yes	213,840	213,840	None
Mananga Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	332,640	332,640	None
Mnguni Pre-School	Early Childhood Development	Early Childhood Development	Yes	229,680	229,680	None
Mtfunyelwa Preschool	Early Childhood Development	Early Childhood Development	Yes	55,440	55,440	None
Ndlavela Day Care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Nsiswane Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	257,400	257,400	None
Phakama Mpanganeni Crèche	Early Childhood Development	Early Childhood Development	Yes	99,000	99,000	None
Phakamani Edu care	Early Childhood Development	Early Childhood Development	Yes	213,840	213,840	None
Phola Pre School	Early Childhood Development	Early Childhood Development	Yes	122,760	122,760	None
Redeemed Edu care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,900	None
Sabatha Pre School	Early Childhood Development	Early Childhood Development	Yes	122,760	122,760	None
Shalom Edu care	Early Childhood Development	Early Childhood Development	Yes	364,320	364,320	None
Sihlangene Mzinti Edu care	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Sihlangu Edu care	Early Childhood Development	Early Childhood Development	Yes	297,000	297,000	None
Sijabulile Pre School	Early Childhood Development	Early Childhood Development	Yes	285,120	275,220	None
Sikhanyisiwe Edu care	Early Childhood Development	Early Childhood Development	Yes	245,520	245,520	None
Sikhulangelwati Edu care	Early Childhood Development	Early Childhood Development	Yes	138,600	138,600	None
Silindokuhle Edu care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Sinethemba Lemaswati Edu care	Early Childhood Development	Early Childhood Development	Yes	138,600	137,610	Due to number of beneficiaries
Sinqobile Pre-school	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Siphokophele Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	221,760	221,760	None
Siphumelele Pre School	Early Childhood Development	Early Childhood Development	Yes	297,000	297,000	None
Siphumulile Edu care	Early Childhood Development	Early Childhood Development	Yes	166,320	166,320	None
Sisebentile Pre School	Early Childhood Development	Early Childhood Development	Yes	187,120	187,120	None
Sitholulwazi Preschool	Early Childhood Development	Early Childhood Development	Yes	138,600	138,600	None
Siyakhula Pre School	Early Childhood Development	Early Childhood Development	Yes	213,840	213,840	None
Siyanakela Day Care	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Siyaphambile Pre School	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Siyatfutuka Pre School	Early Childhood Development	Early Childhood Development	Yes	221,760	221,760	None
Sizanani Pre-School	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Sizanokuhle Early Learning Centre	Early Childhood Development	Early Childhood Development	Yes	245,520	245,520	None
Steenbok Pre School	Early Childhood Development	Early Childhood Development	Yes	229,680	229,680	None
Tfutukani Edu care	Early Childhood Development	Early Childhood Development	Yes	293,040	293,040	None
Thambokhulu Crèche	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Thanda Preparatory School	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Thandanani Edu care	Early Childhood Development	Early Childhood Development	Yes	227,200	277,200	None
Thandulwazi Edu care	Early Childhood Development	Early Childhood Development	Yes	257,400	257,400	None
Thembaletu Edu care	Early Childhood Development	Early Childhood Development	Yes	158,400	138,600	Due to number of beneficiaries
Thembaletu Pre School	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Thembeka Pre-school	Early Childhood Development	Early Childhood Development	Yes	138,600	138,600	None
Thembumelusi Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Thuthuka Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	205,920	205,920	None
Thuthukani Pre School	Early Childhood Development	Early Childhood Development	Yes	205,920	230,670	Due to 1 st quarter paid on previous targets

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Vulamehlo Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Zakhele Crèche	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Zithulele Pre School			Yes	154,080	150,480	Due to number of beneficiaries
Sub-total				13,754,120	13,682,825	
Thaba Chweu						
Charity Day Care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Dithutong Day Care	Early Childhood Development	Early Childhood Development	Yes	99,000	99,000	None
Early Success Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	613,800	613,800	None
Ekucathuleni Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	178,200	167,310	None
Ekuzameni Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	138,600	138,600	None
Emdenini Edu care	Early Childhood Development	Early Childhood Development	Yes	79,200	79,200	None
Enjabulweni Crèche	Early Childhood Development	Early Childhood Development	Yes	285,120	281,160	Due to number of beneficiaries
Extension 2 Day Care	Early Childhood Development	Early Childhood Development	Yes	142,560	138,580	Due to number of beneficiaries
Ikageng Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None
Jack and Jill Pre School	Early Childhood Development	Early Childhood Development	Yes	475,200	475,200	None
Kaile Day Care	Early Childhood Development	Early Childhood Development	Yes	336,600	306,900	Due to number of beneficiaries
Kanana Pre School	Early Childhood Development	Early Childhood Development	Yes	138,600	138,600	None
Kiwi Day Care	Early Childhood Development	Early Childhood Development	Yes	198,000	105,930	Due to number of beneficiaries
Lebogang Crèche	Early Childhood Development	Early Childhood Development	Yes	297,000	297,000	None
Ledimo Day Care	Early Childhood Development	Early Childhood Development	Yes	198,000	192,060	Due to number of beneficiaries
Leratong Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	277,200	263,340	Due to number of beneficiaries
Lethabong Day Care	Early Childhood Development	Early Childhood Development	Yes	67,320	44,550	None
Mandela Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Rantsweni Preschool	Early Childhood Development	Early Childhood Development	Yes	257,400	257,400	None
Rebotile Pre School	Early Childhood Development	Early Childhood Development	Yes	336,600	321,750	Due to number of beneficiaries
Rethabile Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Sariso Pre School	Early Childhood Development	Early Childhood Development	Yes	138,600	138,600	None
Siyanakekela Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Skhila Crèche	Early Childhood Development	Early Childhood Development	Yes	304,920	304,920	None
Thabang Day Care	Early Childhood Development	Early Childhood Development	Yes	75,240	73,260	Due to number of beneficiaries
Thandanani Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	356,400	339,570	Due to number of beneficiaries
Vulingqondo Pre-School	Early Childhood Development	Early Childhood Development	Yes	83,160	83,160	None
Vuyelwa Pre School	Early Childhood Development	Early Childhood Development	Yes	467,280	457,380	None
Sub-total				6,427,080	6,367,660	
Umjindi						
Bantwabeftu Day Care	Early Childhood Development	Early Childhood Development	Yes	384,120	384,120	None
Busy Crèche	Early Childhood Development	Early Childhood Development	Yes	281,160	281,160	None
Ekulindeni Day Care	Early Childhood Development	Early Childhood Development	Yes	233,640	233,640	None
Khanyisani Day care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Salvation Army Crèche	Early Childhood Development	Early Childhood Development	Yes	126,720	126,720	None
SunBeam Preschool	Early Childhood Development	Early Childhood Development	Yes	229,680	229,680	None
Tholulwazi A Day Care	Early Childhood Development	Early Childhood Development	Yes	213,840	213,840	None
Umjindi ECD	Early Childhood Development	Early Childhood Development	Yes	340,560	135,101	
Verulam Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	257,400	278,190	Due to 1 st quarter paid on previous targets
Sub-total				1,958,085	2,001,251	
Gert Sibande District						
Bambanani Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	261,360	261,360	None
Bantfwabethu Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Bonisuthando Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	261,360	261,360	None
Buhlebuyeta Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	245,520	245,820	None
CD Nursery School	Early Childhood Development	Early Childhood Development	Yes	261,360	261,360	None
Diepdale Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Future Kids Pre School	Early Childhood Development	Early Childhood Development	Yes	126,720	126,720	None
Grootboom Edu care Pre-School	Early Childhood Development	Early Childhood Development	Yes	110,880	110,880	None
Happy kids Day Care	Early Childhood Development	Early Childhood Development	Yes	221,760	221,760	None
Happy Valley Crèche	Early Childhood Development	Early Childhood Development	Yes	297,000	297,000	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Ikusasa Lethu Pre School	Early Childhood Development	Early Childhood Development	Yes	392,040	392,040	None
Ilanga Pre School	Early Childhood Development	Early Childhood Development	Yes	265,320	265,320	None
Imbali DCC	Early Childhood Development	Early Childhood Development	Yes	79,200	73,260	Due to number of beneficiaries
Inkasa Pre School	Early Childhood Development	Early Childhood Development	Yes	356,400	356,400	None
ISibekezelo DCC	Early Childhood Development	Early Childhood Development	Yes	106,920	106,920	None
Isiphephelo Day Care	Early Childhood Development	Early Childhood Development	Yes	174,240	174,240	None
Joy Christian Pre School	Early Childhood Development	Early Childhood Development	Yes	364,320	364,320	None
Kennan Pre school	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Khanyi Day Care	Early Childhood Development	Early Childhood Development	Yes	249,480	249,480	None
Khulani Pre School	Early Childhood Development	Early Childhood Development	Yes	293,040	293,040	None
Khululeka Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	312,840	307,840	None
Khuphukani Day Care	Early Childhood Development	Early Childhood Development	Yes	415,800	415,800	None
Leeuwpoort Pre school	Early Childhood Development	Early Childhood Development	Yes	126,720	95,040	Due to outstanding claim
Lethukukhanya Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	304,920	304,920	None
Lindani Day Care	Early Childhood Development	Early Childhood Development	Yes	225,720	225,620	None
Lindokuhle Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	491,040	491,040	None
Little steps	Early Childhood Development	Early Childhood Development	Yes	106,920	106,920	None
Mabaleni Day Care	Early Childhood Development	Early Childhood Development	Yes	95,040	95,040	None
Malambule ECD	Early Childhood Development	Early Childhood Development	Yes	201,960	201,960	None
Mantjolo Day Care Centre (Gogo Shirley)	Early Childhood Development	Early Childhood Development	Yes	79,200	71,280	Due to number of beneficiaries
Maquba Pre School	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Masibambisane DCC	Early Childhood Development	Early Childhood Development	Yes	110,880	110,880	None
Masibambisane Pre School	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Masithandane Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	320,760	320,760	None
Nhlakanipho Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	150,480	150,480	None
Nhlazatshe Edu care	Early Childhood Development	Early Childhood Development	Yes	415,800	415,800	None
Nonkululeko Pre School	Early Childhood Development	Early Childhood Development	Yes	332,640	332,640	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Ntabanhle Pre School	Early Childhood Development	Early Childhood Development	Yes	316,800	316,800	None
Othandweni Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	300,960	291,060	Due to number of beneficiaries
Sakhasizwe Day Care	Early Childhood Development	Early Childhood Development	Yes	142,560	138,000	Due to number of beneficiaries
Sifisoethu Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	138,600	137,600	Due to number of beneficiaries
Sikhulangelwazi Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	154,440	154,440	None
Sikhulasonke Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	79,200	81,180	Due to 1 st quarter paid on previous year targets
Sinethemba Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	166,320	148,500	Due to number of beneficiaries
Sinethemba Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	166,320	166,320	None
Siphumelele Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	126,720	126,720	None
Siyacathula Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	59,400	59,400	None
Siyacathula Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	237,600	227,700	Due to number of beneficiaries
Siyakhula Community Crèche	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Siyakhula Pre School	Early Childhood Development	Early Childhood Development	Yes	110,880	110,880	None
Siyanakekela Day Care	Early Childhood Development	Early Childhood Development	Yes	118,800	104,940	Due to number of beneficiaries
Siyaphambili Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	126,720	126,720	None
Siyaphumelela Day Care	Early Childhood Development	Early Childhood Development	Yes	63,360	61,380	Due to number of beneficiaries
Siyathuthuka Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	376,200	376,200	None
Siyathuthuka Early Learning Centre	Early Childhood Development	Early Childhood Development	Yes	332,640	332,640	None
Siyeta Pre School	Early Childhood Development	Early Childhood Development	Yes	166,320	164,340	Due to number of beneficiaries
St Joseph's Edu care	Early Childhood Development	Early Childhood Development	Yes	146,520	146,520	None
Thando's Day Care	Early Childhood Development	Early Childhood Development	Yes	182,160	179,200	Due to number of beneficiaries
Thembaletu Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	289,080	267,300	Due to number of beneficiaries
Thuthukani Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	170,280	170,280	None
Tjakastad Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	411,840	411,840	None
Ukukhanya Kwesizwe Pre School	Early Childhood Development	Early Childhood Development	Yes	245,520	245,520	None
Umanyano Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	147,510	Due to number of beneficiaries
Vukani Pre School	Early Childhood Development	Early Childhood Development	Yes	205,920	205,920	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Vulindlela Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	407,880	407,880	None
Wesley Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	265,320	265,320	None
Zamani Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	257,400	257,400	None
Sub-total				14,850,000	14,655,510	
Dipaliseng						
Buhlebuyeza Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	43,560	40,590	None
God's Kid's Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	154,440	154,440	None
Good Hope Edu care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,900	None
Joy Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	87,120	87,120	None
Maria Mbhele Memorial Crèche	Early Childhood Development	Early Childhood Development	Yes	316,800	316,800	None
Sakhisizwe Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	356,400	356,400	None
Shilo Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	253,440	126,720	Suspended due to non-compliance
Siphe Uculo Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	241,560	215,820	Due to number of beneficiaries
Tholulwazi Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	229,680	229,680	None
Ubuhle Bemfundo	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Zenzele Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	257,400	257,400	None
Sub-total		2,257,200	2,102,270	Yes		None
Govan Mbeki						
Bambanani Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	419,760	419,760	None
Day By Day Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	356,400	356,400	None
Ekujabuleni Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	316,800	316,800	None
Entokozweni Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	217,800	217,780	None
Future Achievers DCC	Early Childhood Development	Early Childhood Development	Yes	110,880	81,180	Due to number of beneficiaries
Illuminate Day Care	Early Childhood Development	Early Childhood Development	Yes	245,520	245,520	None
Isibonelo Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	201,960	221,430	Due to 1 st quarter paid on previous year target
Isibonelo-Esihle Pre-School	Early Childhood Development	Early Childhood Development	Yes	79,200	79,200	None
Isidingo Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	233,640	233,640	None
Isiqalosemfundo DCC	Early Childhood Development	Early Childhood Development	Yes	138,600	138,600	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Isolomuzi Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	1,069,200	1,069,200	None
Khulanolwazi Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	257,400	257,400	None
Kiddy Kids Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	249,480	249,480	None
Lerato Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	154,440	154,440	None
Lesedi Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	237,600	218,790	Due to number of beneficiaries
Light house Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	162,360	162,360	None
Lindokuhle Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	194,040	194,100	None
Lindokuhle Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Lutheran Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	276,600	237,600	None
Mmabana Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None
Ntataise Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	170,280	170,280	None
Progress Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	867,240	867,240	None
Qhubekani Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	166,320	166,320	None
Sinamuva Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	142,560	125,730	Due to number of beneficiaries
Sinethemba DCC	Early Childhood Development	Early Childhood Development	Yes	146,520	146,520	None
Siphumelele Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	146,520	149,490	Due to 1 st quarter paid on previous targets
Siyaqhakaza DCC	Early Childhood Development	Early Childhood Development	Yes	130,620	127,710	Due to number of beneficiaries
Sunrise Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	257,400	257,400	None
Thembelihle Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	150,480	150,480	None
Thuthukani Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Tshepo-Themba Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	63,360	63,360	None
We're one	Early Childhood Development	Early Childhood Development	Yes	154,400	154,440	None
Wings of Love Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	332,640	332,640	None
Zimisele Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	186,120	186,120	None
Sub-total				10,066,320	8,503,810	
Lekwa						
Basizeni Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Hlolenyatha Pre school	Early Childhood Development	Early Childhood Development	Yes	641,520	641,520	None
Isinqobile Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	194,040	195,525	Due to 1 st quarter paid on previous targets
Lethukukhanya Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	289,080	350,955	Due to 1 st quarter paid on previous year target
Mzamo Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	447,480	388,080	Due to number of beneficiaries
Phezukwentaba Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	300,960	252,450	Due to number of beneficiaries
Phumlani Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	213,840	178,200	Due to outstanding claim
Saving Grace Mission Preschool	Early Childhood Development	Early Childhood Development	Yes	285,120	262,350	Due to number of beneficiaries
Siqondekhaya Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	479,160	480,150	Due to number of beneficiaries
Siyakhula Early Childhood Development	Early Childhood Development	Early Childhood Development	Yes	392,040	392,040	None
Sizanani Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	594,000	594,000	None
Thuthukani Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	217,800	217,900	None
Thuto-Lesedi Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Westend Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	23,760	23,760	None
Sub-total				4,763,880	4,293,730	
Mkhondo						
Bhekulwazi Day Care	Early Childhood Development	Early Childhood Development	Yes	316,800	316,800	None
Dingukwazi Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Emakholweni Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	79,200	79,200	None
Empilweni Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	79,200	79,200	None
Entokozweni Early Learning Centre	Early Childhood Development	Early Childhood Development	Yes	574,200	574,200	None
Etsheni Day Care	Early Childhood Development	Early Childhood Development	Yes	99,000	99,000	None
Ezinkonjaneni Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	194,040	170,550	Due to number of beneficiaries
Imizamoyethu Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	126,720	126,720	None
Jabulani day Care Centre	Early Childhood Development	Early Childhood Development	Yes	178,200	130,680	Due to outstanding claim
Khayelihle Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	530,640	530,640	None
Kiddy's Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	356,400	376,200	None
Lesedi Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	784,080	784,080	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Mabilisa Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Madlangempisi Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	99,000	99,000	None
Masithuthuke Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	110,880	110,880	None
Mhlongamvula Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	75,240	48,510	Due to outstanding claim
Ngema North Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	102,960	102,960	None
Nkosinathi Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	609,840	609,840	None
Othandweni Day Care	Early Childhood Development	Early Childhood Development	Yes	190,080	190,080	None
Sanele DCC	Early Childhood Development	Early Childhood Development	Yes	122,760	122,760	None
Siyacathula Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	213,840	297,000	Due to 1 st quarter paid on previous year target
Siyahloba Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	150,480	150,480	None
Siyathemba Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	364,320	364,320	None
Tholulwazi Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	324,720	324,720	None
Thuthukani Day Care	Early Childhood Development	Early Childhood Development	Yes	281,160	281,160	None
UBuhlebenhlanhla Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None
Vukani Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Zama Zama Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	150,480	150,480	None
Zamokuhle Day Care	Early Childhood Development	Early Childhood Development	Yes	269,280	269,280	None
Zenzele Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	146,520	146,520	None
Sub-total				7,064,640	7,465,860	
Msukaligwa						
Cathulani Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Ekuthuleni Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	79,200	79,200	None
Esikhumbuzweni Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
First Step Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	194,040	184,040	None
Ikusalethu Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Inhlosenhle Pre School	Early Childhood Development	Early Childhood Development	Yes	118,800	111,870	None
Inkazimulo Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	122,760	122,760	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Inkululeko Pre School	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Inthuthuko Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	217,800	191,070	Due to number of beneficiaries
Isibusiso Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Joy Pre Primary Edu care	Early Childhood Development	Early Childhood Development	Yes	316,800	316,800	None
Lungelo Day care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Malusomuhle Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Masibambane Future DCC	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Masibambisane Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	752,400	752,400	None
Qedusizi Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	487,080	487,080	None
Qhubekani Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Rise and Shine Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	194,040	194,040	None
Sibane Sokusa Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	198,000	188,100	None
Sikhulangelwazi Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	376,200	376,230	None
Simunye Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	99,000	99,000	None
Sinamuva Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	435,600	435,600	None
Siphumelele Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	126,720	126,720	None
Sithulile Day Care	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Siyadlala Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Siyanqoba DCC	Early Childhood Development	Early Childhood Development	Yes	102,960	97,020	Due to number of beneficiaries
Tholulwazi Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Tholulwazi Pre Primary School	Early Childhood Development	Early Childhood Development	Yes	641,520	641,520	None
Ubuhle Bemfundo Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Ulwaz'oluhle Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Vulingqondo Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	99,000	84,150	Due to number of beneficiaries
Vulingqondo Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	134,640	134,640	None
Vulingqondo Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Zamokuhle Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	578,160	578,160	None
Sub-total				7,571,520	7,497,200	

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Pixley Ka Seme						
Hopewell Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	221,760	221,760	None
Ithamsanqa Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	162,360	162,360	None
Khayaletu Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	388,080	388,080	None
Khulakahle Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	621,720	621,720	None
Lindokuhle Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	269,280	269,280	None
Nkambonhle Day care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Qalimfundo Pre School	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Ratanang Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	170,280	170,280	None
Simtholile Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	213,840	225,720	Due to 1 st quarter paid on previous year target
Siyabonga Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	764,280	764,280	None
Siyaphumelela Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None
Sizakancane Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	221,760	221,760	None
Thembelihle Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	186,120	186,120	None
UThandolwethu Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	396,000	346,500	None
Vulamehlo Pre School	Early Childhood Development	Early Childhood Development	Yes	550,440	550,440	None
Sub-total				4,858,920	4,821,300	
Dr JS Moroka						
Amazing Grace Edu care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Bana Pele Pre-school	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Bokang Pre School	Early Childhood Development	Early Childhood Development	Yes	118,800	102,960	Due to number of beneficiaries
Bophelong Edu care	Early Childhood Development	Early Childhood Development	Yes	99,000	94,050	Due to number of beneficiaries
Bothlale Pre-school	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Dima's Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	126,720	121,770	Due to number of beneficiaries
Ekhayaletu Edu care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
El-Shaddai Community Crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Goodhope Day Care	Early Childhood Development	Early Childhood Development	Yes	138,600	136,620	None
Ikageng Day Care	Early Childhood Development	Early Childhood Development	Yes	118,800	150,480	Due to 1 st quarter paid on previous targets
Ikageng Day Care	Early Childhood Development	Early Childhood Development	Yes	99,000	72,280	Due to outstanding claim
Ikoketseng Day Care	Early Childhood Development	Early Childhood Development	Yes	99,000	99,000	None
Ipeleng /Mbongo Edu care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Itereleng Pre-school	Early Childhood Development	Early Childhood Development	Yes	158,400	157,980	None
Itumeleng Day Care	Early Childhood Development	Early Childhood Development	Yes	138,600	143,550	None
Joyous Day Care	Early Childhood Development	Early Childhood Development	Yes	39,600	39,600	None
Kgotllo Edu care	Early Childhood Development	Early Childhood Development	Yes	178,200	134,640	None
Khayelihle Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	514,800	514,800	None
Kiddies Academy for Learning	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Kwelapele Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	178,200	164,340	None
Lehae La Baba Edu care	Early Childhood Development	Early Childhood Development	Yes	158,400	118,800	None
Lehlabile Crece (Pieterskraal)	Early Childhood Development	Early Childhood Development	Yes	178,200	173,250	Due to number of beneficiaries
Leitsibolo Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	124,740	Due to 1 st quarter paid on previous target
Lesang Bana Community Crèche	Early Childhood Development	Early Childhood Development	Yes	158,400	157,410	Due to number of beneficiaries
Leseding Edu care	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Leseding Edu care	Early Childhood Development	Early Childhood Development	Yes	261,360	260,370	Due to number of beneficiaries
Lethabong Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	150,480	Due to number of beneficiaries
Letsatsing Edu care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Libangeni Day Care	Early Childhood Development	Early Childhood Development	Yes	205,920	205,920	None
Love and Grace Edu care	Early Childhood Development	Early Childhood Development	Yes	79,200	22,770	Due to outstanding quarters
Mabati Pe School	Early Childhood Development	Early Childhood Development	Yes	79,200	56,430	None
Mahlatse Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	56,430	Due to number of beneficiaries
Malebo Pre School	Early Childhood Development	Early Childhood Development	Yes	99,000	99,000	None
Mantwani Edu care	Early Childhood Development	Early Childhood Development	Yes	221,760	221,760	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Maphanga Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	198,000	0	Suspended Due to non-compliance
Marulaneng Day Care	Early Childhood Development	Early Childhood Development	Yes	126,720	126,720	None
Masego Pre School	Early Childhood Development	Early Childhood Development	Yes	99,000	99,000	None
Masuku Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	150,480	150,480	None
Maswike Pre School	Early Childhood Development	Early Childhood Development	Yes	99,000	96,030	Due to number of beneficiaries
Mathethe Edu care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Matseke Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Meriting Edu care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Mmabana Edu care	Early Childhood Development	Early Childhood Development	Yes	261,360	233,640	None
Mmakubutona Edu care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Mmamatsue Crèche	Early Childhood Development	Early Childhood Development	Yes	158,400	142,560	Due to number of beneficiaries
Mmanonyana Pre School	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Moema Pre-school	Early Childhood Development	Early Childhood Development	Yes	118,800	110,880	Due to number of beneficiaries
Mokgoko Pre school	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Mokopane Pre-school	Early Childhood Development	Early Childhood Development	Yes	166,320	166,320	None
Morake Pre School	Early Childhood Development	Early Childhood Development	Yes	102,960	102,960	None
Morongwane Pre School	Early Childhood Development	Early Childhood Development	Yes	158,400	148,500	Due to number of beneficiaries
Motheo Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	87,120	85,140	Due to number of beneficiaries
Mothoe Wa Bana Day Care	Early Childhood Development	Early Childhood Development	Yes	99,000	119,790	Due to 1 st quarter paid on previous targets
Mpatliseng Pre School	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Mpumelelo Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Muzekhaya Community Crèche	Early Childhood Development	Early Childhood Development	Yes	158,400	148,490	Due to number of beneficiaries
Neu-Halle Pre School	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Ntepane Pre School	Early Childhood Development	Early Childhood Development	Yes	178,200	175,230	Due to number of beneficiaries
Nthuseng Day Care	Early Childhood Development	Early Childhood Development	Yes	320,760	189,090	Due to number of beneficiaries
Phanagela Community Edu care	Early Childhood Development	Early Childhood Development	Yes	205,920	205,920	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Phikelela Community Edu care	Early Childhood Development	Early Childhood Development	Yes	245,520	245,520	None
Phila Uphlise Edu care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Phosiwe Community Edu care	Early Childhood Development	Early Childhood Development	Yes	118,800	116,820	Due to number of beneficiaries
Ramokgeletsane Community Crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	174,240	Due to number of beneficiaries
Ratabatho Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	82,170	Due to outstanding claim
Rauwane Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Rebelegeng Edu care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Rebeleng Thabang Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	201,960	201,960	None
Refilwe Day Care	Early Childhood Development	Early Childhood Development	Yes	138,600	138,600	None
Retsogile Pre-school	Early Childhood Development	Early Childhood Development	Yes	99,000	99,000	None
Rhubhululwazi Edu care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Shining Stars Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	142,560	142,560	None
Sizabantu Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	249,480	249,480	None
St Martins Pre School	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Sukuma Crèche	Early Childhood Development	Early Childhood Development	Yes	178,200	177,110	Due to number of beneficiaries
Thabang Edu care	Early Childhood Development	Early Childhood Development	Yes	213,840	213,840	None
Thandabantwana Edu care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
The Way Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Thedi Pre School	Early Childhood Development	Early Childhood Development	Yes	170,280	170,280	None
Thembaletu Edu care	Early Childhood Development	Early Childhood Development	Yes	87,120	86,130	Due to number of beneficiaries
Thlatlane Day Care	Early Childhood Development	Early Childhood Development	Yes	178,200	169,290	Due to number of beneficiaries
Thokozani Day Care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Thuthukani Edu care	Early Childhood Development	Early Childhood Development	Yes	118,800	88,110	None
Thutong Edu care	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Thutopele Edu care	Early Childhood Development	Early Childhood Development	Yes	138,600	128,700	Due to number of beneficiaries
Tlayang Day Care	Early Childhood Development	Early Childhood Development	Yes	245,520	233,630	Due to number of beneficiaries
Trying Angels Edu care	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Tshepang Edu care	Early Childhood Development	Early Childhood Development	Yes	59,400	58,410	Due to number of beneficiaries
Tsholanang Pre School	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Tswelopele Edu care	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Tumakgole Edu care	Early Childhood Development	Early Childhood Development	Yes	225,720	225,720	None
Ukukhanya Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	158,400	158,190	Due to number of beneficiaries
Vulingqondo Edu care	Early Childhood Development	Early Childhood Development	Yes	134,640	134,640	None
Wozobona Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	792,000	792,000	None
Sub-total				14,632,200	14,899,750	
Emakhazeni						
Ben Gazi	Early Childhood Development	Early Childhood Development	Yes	237,600	300,960	Due to 1 st quarter paid on previous target
Emgwenya Early Education Centre	Early Childhood Development	Early Childhood Development	Yes	502,920	398,970	Due to number of beneficiaries
Ethembeni Day Care	Early Childhood Development	Early Childhood Development	Yes	316,800	340,560	None
Leratong Edu care	Early Childhood Development	Early Childhood Development	Yes	495,000	265,320	Due to number of beneficiaries
S&J Pre-school	Early Childhood Development	Early Childhood Development	Yes	158,400	73,260	None
Sakhelwe Community Crèche	Early Childhood Development	Early Childhood Development	Yes	225,720	234,630	Due to 1 st quarter paid on previous year targets
Shalom Day Care	Early Childhood Development	Early Childhood Development	Yes	399,960	398,970	Due to number of beneficiaries
Shalome Ntsako Preschool	Early Childhood Development	Early Childhood Development	Yes	221,760	221,760	None
Siyathuthuka Pre School	Early Childhood Development	Early Childhood Development	Yes	594,000	700,920	Due to 1 st quarter paid on previous year target
Tholulwazi Crèche	Early Childhood Development	Early Childhood Development	Yes	475,200	483,120	Due to 1 st quarter paid on previous year target
Sub-total				3,457,080	3,418,470	
Emalahleni						
Agape Pre-School	Early Childhood Development	Early Childhood Development	Yes	336,600	336,600	None
Banana Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	89,100	Due to outstanding claim
Bokamoso Crèche	Early Childhood Development	Early Childhood Development	Yes	178,200	173,250	Due to number of beneficiaries
Celulwazi Pre School	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Early Bee Pre School	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Ebenezer Early Learning Centre	Early Childhood Development	Early Childhood Development	Yes	205,920	205,920	None
EMbalenhle Pre School	Early Childhood Development	Early Childhood Development	Yes	225,720	225,720	None
Entokozweni Day care	Early Childhood Development	Early Childhood Development	Yes	99,000	99,000	None
Fountain of Knowledge	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Injabulo Preschool	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Isibonelo Nursery School	Early Childhood Development	Early Childhood Development	Yes	1,188,000	1,188,000	None
Ithuseng Pre School	Early Childhood Development	Early Childhood Development	Yes	411,840	411,840	None
Iymenz Day Care	Early Childhood Development	Early Childhood Development	Yes	265,320	265,320	None
Lehlaka Pre School	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Love Daily Preschool	Early Childhood Development	Early Childhood Development	Yes	277,200	277,200	None
Lucy Mashiane Pre School	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None
Mahlasedi Nursery	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Mpumelelo Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	244,530	Due to 1st quarter paid on previous year
Mpumelelo Pre School	Early Childhood Development	Early Childhood Development	Yes	265,320	265,320	None
Nolwazi Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	158,400	122,760	Due to outstanding claim
Nonhle Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Othandweni Preschool	Early Childhood Development	Early Childhood Development	Yes	205,920	205,920	None
Peaceful Care Centre	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Phumelela Child Care and Pre School	Early Childhood Development	Early Childhood Development	Yes	99,000	99,000	None
Pine Ridge Ministry ECD	Early Childhood Development	Early Childhood Development	Yes	118,800	116,820	Due to number of beneficiaries
Raditsela Early Learning Centre	Early Childhood Development	Early Childhood Development	Yes	277,200	276,210	Due to number of beneficiaries
Rejoice Pre School	Early Childhood Development	Early Childhood Development	Yes	316,800	316,800	None
Sacred Heart Pre-School	Early Childhood Development	Early Childhood Development	Yes	265,320	265,320	None
SAVF Kosmossies Day Care	Early Childhood Development	Early Childhood Development	Yes	198,000	148,500	Due to number of beneficiaries
SAVF Wonderland Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	39,600	39,600	None
Shongololo Pre-school	Early Childhood Development	Early Childhood Development	Yes	316,800	316,800	None
Simunye Crèche	Early Childhood Development	Early Childhood Development	Yes	138,600	138,600	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Sinempatho Pre-school	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Sinethemba Preschool	Early Childhood Development	Early Childhood Development	Yes	225,720	225,720	None
Siyathela Early Learning Pre School	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Sizanani Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	178,200	Due to outstanding claim
Tholukukhanya Pre School	Early Childhood Development	Early Childhood Development	Yes	257,400	281,160	Due to 1 st quarter paid on previous targets
Tholukunqoba Preschool	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Tiny Bethesda Pre-School	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Sub-total				9,187,200	8,968,410	
Steve Tshwete						
Arise and Shine Crèche	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Bethel Preparatory School	Early Childhood Development	Early Childhood Development	Yes	514,800	514,800	None
Boitumelo Early Learning Centre	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Bonisa Pre School	Early Childhood Development	Early Childhood Development	Yes	475,200	475,200	None
El Shaddai Pre School	Early Childhood Development	Early Childhood Development	Yes	348,480	348,480	None
Hlanganani Nazareth Upliftment Centre	Early Childhood Development	Early Childhood Development	Yes	455,400	413,820	None
IK Makuse Early Learning Centre	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Ikholwa Kwezi Crèche	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Impumelelo cum Crèche	Early Childhood Development	Early Childhood Development	Yes	633,600	415,800	None
Injabulo ECD	Early Childhood Development	Early Childhood Development	Yes	118,800	148,490	Due to 1 st quarter paid on previous year targets
Ithemba Crèche	Early Childhood Development	Early Childhood Development	Yes	237,600	198,000	Due to number of beneficiaries
Jalisile Pre cum Crèche	Early Childhood Development	Early Childhood Development	Yes	237,600	267,300	Due to 1 st quarter paid on previous year target
Karnalieland	Early Childhood Development	Early Childhood Development	Yes	198,000	168,300	Due to number of beneficiaries
Khayaletu Pre and Crèche	Early Childhood Development	Early Childhood Development	Yes	79,200	94,050	Due to 1 st quarter paid on previous year target
Krienkie Krankie Crèche	Early Childhood Development	Early Childhood Development	Yes	138,600	103,950	Due to outstanding quarter claim

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Masiqhubeke Pre-school	Early Childhood Development	Early Childhood Development	Yes	59,400	173,250	Due to 1 quarter paid on previous year target
Rebohlale Crèche	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Rejoice Early Learning Centre	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None
Rise and Shine Pre School	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Siqalo Elisha Pre School	Early Childhood Development	Early Childhood Development	Yes	138,600	138,600	None
Siyazama Pre School	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Tinny Bubbles Crèche	Early Childhood Development	Early Childhood Development	Yes	79,200	79,200	None
Uthando Crèche	Early Childhood Development	Early Childhood Development	Yes	178,200	177,210	None
Vulamehlo Early Learning Centre	Early Childhood Development	Early Childhood Development	Yes	225,720	225,720	None
Sub-total						
Thembisile						
Asakhane Crèche	Early Childhood Development	Early Childhood Development	Yes	297,000	297,000	None
Asifunde Pre School	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Asihlakaniphe Edu care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Asisizane Crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Bajabulile Day Care	Early Childhood Development	Early Childhood Development	Yes	257,400	193,050	Due to outstanding quarter claim
Bambanani Crèche	Early Childhood Development	Early Childhood Development	Yes	277,200	183,150	None
Bambanani Crèche	Early Childhood Development	Early Childhood Development	Yes	118,800	176,220	Due to 1 st quarter paid on previous year targets
Bambazakhe Pre-School	Early Childhood Development	Early Childhood Development	Yes	237,600	181,170	Due to number of beneficiaries claimed
Bonginkosi Pre School	Early Childhood Development	Early Childhood Development	Yes	376,200	376,200	None
Buhlebemfundo Crèche and Pre	Early Childhood Development	Early Childhood Development	Yes	245,520	243,540	Due to number of beneficiaries
Buhlebesizwe Crèche	Early Childhood Development	Early Childhood Development	Yes	336,600	288,090	Due to number of beneficiaries
C Unity Day Care	Early Childhood Development	Early Childhood Development	Yes	356,400	345,510	Due to number of beneficiaries
Empilweni Day Care	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Ethembeni Pre-School	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Fudukolwe Edu care	Early Childhood Development	Early Childhood Development	Yes	158,400	144,540	Due to number of beneficiaries

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Hlakanipha Preschool	Early Childhood Development	Early Childhood Development	Yes	99,000	83,160	Number of beneficiaries
Hluzingqondo Edu care centre	Early Childhood Development	Early Childhood Development	Yes	265,320	265,320	None
Ingomuso Day Care	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Isibonelo Edu care	Early Childhood Development	Early Childhood Development	Yes	265,320	265,320	None
Isiqalo Day Care	Early Childhood Development	Early Childhood Development	Yes	281,160	281,160	None
Jabulani Crèche	Early Childhood Development	Early Childhood Development	Yes	316,800	298,980	Due to number of beneficiaries
Khayalabo Crèche	Early Childhood Development	Early Childhood Development	Yes	475,200	475,200	None
Khayaletu Edu care	Early Childhood Development	Early Childhood Development	Yes	451,440	451,440	None
Lekahlabololo Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	300,960	285,120	Due to number of beneficiaries
Leseding Day Care	Early Childhood Development	Early Childhood Development	Yes	225,720	215,820	Due to number of beneficiaries
Mahlokohloko Crèche	Early Childhood Development	Early Childhood Development	Yes	79,200	79,200	None
Mdumiseni Edu care	Early Childhood Development	Early Childhood Development	Yes	356,400	356,400	None
Mgwezani Pre School	Early Childhood Development	Early Childhood Development	Yes	467,280	467,280	None
Mmabana Edu care	Early Childhood Development	Early Childhood Development	Yes	289,080	289,080	None
Module C Community Crèche	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Mphahllle Edu care	Early Childhood Development	Early Childhood Development	Yes	249,480	135,630	Due to number of beneficiaries
Mthombolwazi Day Care	Early Childhood Development	Early Childhood Development	Yes	118,800	108,900	Due to number of beneficiaries
Ndlelehle Crèche	Early Childhood Development	Early Childhood Development	Yes	178,200	133,650	Due to number of beneficiaries
New Generation Crèche	Early Childhood Development	Early Childhood Development	Yes	316,800	316,800	None
Nobulawu Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	99,000	84,150	Due to number of beneficiaries
Nomzamo Day Care	Early Childhood Development	Early Childhood Development	Yes	99,000	99,000	None
Ntombana Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	79,200	89,100	Due to 1 st quarter paid on previous targets
Osisweni Pre School	Early Childhood Development	Early Childhood Development	Yes	158,400	138,600	Due to number of beneficiaries
Philane Crèche	Early Childhood Development	Early Childhood Development	Yes	245,520	215,820	Due to number of beneficiaries
Phuthaditshaba Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	217,800	227,700	Due to 1 st quarter paid on previous year targets
Refilwe Lerato Edu care	Early Childhood Development	Early Childhood Development	Yes	300,960	304,920	Due to 1 st quarter paid on previous targets

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Rethusitswe Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	483,120	459,360	Due to number of beneficiaries
Sakhile Early Learning Centre	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Sikhulile Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	47,520	93,060	Due to 1 st quarter paid on previous year targets
Sinqobile Edu care	Early Childhood Development	Early Childhood Development	Yes	118,800	82,170	Due to number of beneficiaries
Siphumelele Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	265,320	265,330	None
Sithabesoke Edu care	Early Childhood Development	Early Childhood Development	Yes	158,400	157,410	Due to number of beneficiaries
Sithjejile Edu care	Early Childhood Development	Early Childhood Development	Yes	158,400	122,760	Due to number of beneficiaries
Siyathlogomela Edu care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Siyathuthuka Pre School	Early Childhood Development	Early Childhood Development	Yes	190,080	190,080	None
Siyazama Crèche	Early Childhood Development	Early Childhood Development	Yes	142,560	142,560	None
Siyazama Edu care Centre	Early Childhood Development	Early Childhood Development	Yes	257,400	228,690	Due to number of beneficiaries
Sizanani Edu care	Early Childhood Development	Early Childhood Development	Yes	396,000	368,280	Due to number of beneficiaries
Thandanani Crèche	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None
Thandulwazi Day Care	Early Childhood Development	Early Childhood Development	Yes	336,600	336,600	None
Thembelihle Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Thembi Pre School	Early Childhood Development	Early Childhood Development	Yes	300,960	300,960	None
Thembimfundo Day Care	Early Childhood Development	Early Childhood Development	Yes	35,640	88,110	Due to 1 st quarter paid on previous year targets
Thokozani Crèche	Early Childhood Development	Early Childhood Development	Yes	463,320	484,110	Due to 1 st quarter paid on previous year targets
Tholulwazi Crèche	Early Childhood Development	Early Childhood Development	Yes	396,000	336,600	Due to number of beneficiaries
Tholulwazi Day Care	Early Childhood Development	Early Childhood Development	Yes	316,800	376,400	Due to 1 st quarter paid on previous year targets
Thulani Edu care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Thuthukani Pre-School	Early Childhood Development	Early Childhood Development	Yes	396,000	396,000	None
Timeleni Crèche	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Tsholofelo Day Care	Early Childhood Development	Early Childhood Development	Yes	138,600	138,600	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Verena Community Crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	49,500	Due to non-compliance
Vulamehlo Crèche	Early Childhood Development	Early Childhood Development	Yes	245,520	236,610	Due to number of beneficiaries
Vulindlela Crèche	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Zamani Home Edu care	Early Childhood Development	Early Childhood Development	Yes	178,200	178,200	None
Zamokuhle Crèche	Early Childhood Development	Early Childhood Development	Yes	217,800	217,800	None
Zenzeleni Day Care	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Zithabiseni Crèche & Pre	Early Childhood Development	Early Childhood Development	Yes	178,200	157,410	Due to number of beneficiaries
Sub-total				21,077,550	16,512,420	
Victor Khanye						
Bokamaso	Early Childhood Development	Early Childhood Development	Yes	79,200	83,160	Due to 1 st quarter paid on previous year targets
Entokozweni Day Care	Early Childhood Development	Early Childhood Development	Yes	79,200	69,300	Due to outstanding quarter claim
Eyethu Yarona Day Care	Early Childhood Development	Early Childhood Development	Yes	237,600	237,600	None
Impumelelo Day Care	Early Childhood Development	Early Childhood Development	Yes	118,800	118,800	None
Itekeng Day Care	Early Childhood Development	Early Childhood Development	Yes	39,600	39,600	None
Khensani Early Childhood Development Centre	Early Childhood Development	Early Childhood Development	Yes	265,320	274,230	Due to 1 st quarter paid on previous year targets
Masakhane Catholic Pre-School	Early Childhood Development	Early Childhood Development	Yes	158,400	156,420	Due to number of beneficiaries
Masifunde Pre Primary School	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Naledi Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	158,400	None
Ndumiso Day Care	Early Childhood Development	Early Childhood Development	Yes	162,360	148,500	Due to number of beneficiaries
Sinethemba Early Childhood Development	Early Childhood Development	Early Childhood Development	Yes	59,400	59,480	None
Sithuthukile Day Care	Early Childhood Development	Early Childhood Development	Yes	198,000	198,000	None
Siyathuthuka Nuseri Crèche	Early Childhood Development	Early Childhood Development	Yes	158,400	152,440	Due to number of beneficiaries
Thuthukani Day Care Centre	Early Childhood Development	Early Childhood Development	Yes	99,000	74,250	Due to number of beneficiaries
Vezubuhle Day care	Early Childhood Development	Early Childhood Development	Yes	79,200	79,200	None
Vukuzenzele Pre School	Early Childhood Development	Early Childhood Development	Yes	376,200	376,200	None
Zama Day Care	Early Childhood Development	Early Childhood Development	Yes	158,400	207,900	Due to 1 st quarter paid on previous targets

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Sub-total				2,653,200	2,631,480	
Conditional Grant						
Ehlanzeni District						
Nease Crèche	Early Childhood Development	Conditional Grant	Yes	150 480	150 480	None
Nabo Crèche	Early Childhood Development	Conditional Grant	Yes	79 200	79 200	None
Thokozani Crèche	Early Childhood Development	Conditional Grant	Yes	134 640	134 640	None
Ximeni Crèche	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Paul Mabuza	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None
Fildah Munene Crèche	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None
Nkateko Crèche	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Rixile Crèche	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Teedi Crèche	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None
Rhandzani Crèche	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Sisimuka Crèche	Early Childhood Development	Conditional Grant	Yes	138 600	138 600	None
Ka-Million Crèche	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None
Matshepole Crèche	Early Childhood Development	Conditional Grant	Yes	106 920	106 920	None
Masakhane Dudu Crèche	Early Childhood Development	Conditional Grant	Yes	194 040	194 040	None
Matladifelile Crèche	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Langutelani Crèche	Early Childhood Development	Conditional Grant	Yes	122 760	122 760	None
Buyeleni Crèche	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Modike chiloane Crèche	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Mpho Crèche	Early Childhood Development	Conditional Grant	Yes	122 760	122 760	None
Hlapa -Oje Crèche	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None
Cunning more Crèche	Early Childhood Development	Conditional Grant	Yes	79 200	79 200	None
Maqopane day care	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Mbombela						
Hlayisani Crèche	Early Childhood Development	Conditional Grant	Yes	550 440	550 440	None
Nazarene Crèche	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Sakhasive Early Childhood	Early Childhood Development	Conditional Grant	Yes	186 120	186 120	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Mphilehle Edu care	Early Childhood Development	Conditional Grant	Yes	166 320	166 320	None
Lethuthando	Early Childhood Development	Conditional Grant	Yes	138 600	138 600	None
Children's Edu care Centre	Early Childhood Development	Conditional Grant	Yes	198 000	198 000	None
Melesi Day Care	Early Childhood Development	Conditional Grant	Yes	134 640	134 640	None
Respect Pre Crèche	Early Childhood Development	Conditional Grant	Yes	237 600	237 600	None
Fundzani Crèche	Early Childhood Development	Conditional Grant	Yes	316 800	316 800	None
Mthunzini Day Care	Early Childhood Development	Conditional Grant	Yes	79 200	79 200	None
Inhlakanipho	Early Childhood Development	Conditional Grant	Yes	95 040	95 040	None
Siphumalanga Day Care	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Success Edu care	Early Childhood Development	Conditional Grant	Yes	245 520	245 520	None
Point of Grace	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None
Siyanda Day Care	Early Childhood Development	Conditional Grant	Yes	316 800	316 800	None
Siyathuthuka Pre Crèche	Early Childhood Development	Conditional Grant	Yes	126 720	126 720	None
Khulamanzini Pre School	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None
Nkomazi						
Nhlakanipho Edu care	Early Childhood Development	Conditional Grant	Yes	178 200	178 200	None
Landulwazi Edu care	Early Childhood Development	Conditional Grant	Yes	253 440	253 440	None
Siphumelele Edu care	Early Childhood Development	Conditional Grant	Yes	174 240	174 240	None
Mlondvoloti Edu care	Early Childhood Development	Conditional Grant	Yes	87 120	87 120	None
Ekukhanyeni Pre school	Early Childhood Development	Conditional Grant	Yes	79 200	79 200	None
Ebhebezer Pre school	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Thabachweu						
Lesiba day care	Early Childhood Development	Conditional Grant	Yes	209 880	209 880	None
Leroro pre school	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
	Total			7 436 880	7 436 880	
Nkangala District						
Dr JS Moroka						
Masoganeng Community Pre School	Early Childhood Development	Conditional Grant	Yes	59 400	59 400	None
Lehau Pre School	Early Childhood Development	Conditional Grant	Yes	122 760	122 760	None
Phaphama Edu care	Early Childhood Development	Conditional Grant	Yes	59 400	59 400	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Focus Edu care	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Ntsako Day care	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Ntshetlole Pre-school	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Relesego Pre-School	Early Childhood Development	Conditional Grant	Yes	99 000	99 000	None
Madute Pre-School	Early Childhood Development	Conditional Grant	Yes	99 000	99 000	None
Dikwanyaneng Pre-school	Early Childhood Development	Conditional Grant	Yes	39 600	39 600	None
Little Flowers Pre-school	Early Childhood Development	Conditional Grant	Yes	59 400	59 400	None
Z.Khambane	Early Childhood Development	Conditional Grant	Yes	59 400	59 400	None
Inkazimulo Day Care	Early Childhood Development	Conditional Grant	Yes	79 200	79 200	None
Renailwe Day Care	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None
Lethabong Day Care	Early Childhood Development	Conditional Grant	Yes	79 200	79 200	None
Boitshoko Day Care	Early Childhood Development	Conditional Grant	Yes	59 400	59 400	None
Leseselseng Day Care	Early Childhood Development	Conditional Grant	Yes	59 400	59 400	None
Motau Pre-school	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Fola O Phele Care Centre	Early Childhood Development	Conditional Grant	Yes	122 760	122 760	None
Loding Pre-school	Early Childhood Development	Conditional Grant	Yes	59 400	59 400	None
Bagolammogo Day Care	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None
Emalahleni						
Thuthukani Sinethemba	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Bathabile Pre-school	Early Childhood Development	Conditional Grant	Yes	126 720	126 720	None
Siyabonga Pre-school	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Jungle Joy Pre-school	Early Childhood Development	Conditional Grant	Yes	71 280	71 280	None
Mahlatse Pre-school	Early Childhood Development	Conditional Grant	Yes	106 920	106 920	None
Peniel Centre of excellence	Early Childhood Development	Conditional Grant	Yes	170 280	170 280	None
Vukukhanye Pre-school	Early Childhood Development	Conditional Grant	Yes	83 160	83 160	None
Fruits of love	Early Childhood Development	Conditional Grant	Yes	138 600	138 600	None
Sunshine Pre-school	Early Childhood Development	Conditional Grant	Yes	170 280	170 280	None
Lethabong Pre-school	Early Childhood Development	Conditional Grant	Yes	99 000	99 000	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Siphesihle Pre-school	Early Childhood Development	Conditional Grant	Yes	99 000	99 000	None
Steve Tshwete						
Dinoko Pre-School	Early Childhood Development	Conditional Grant	Yes	18 800	18 000	None
Emakhazeni						
Promised Land Day Care	Early Childhood Development	Conditional Grant	Yes	59 400	59 400	None
Thembisile						
Excellent Day Care	Early Childhood Development	Conditional Grant	Yes	225 720	225 720	None
Embeleseni Day Care	Early Childhood Development	Conditional Grant	Yes	138 600	138 600	None
Nomalizo Day care	Early Childhood Development	Conditional Grant	Yes	79 200	79 200	None
Nokubonga day care	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Ethandweni day care	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None
Zuzani day care	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None
Zibuthe Day care	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Sthembile Eduacare	Early Childhood Development	Conditional Grant	Yes	87 120	87 120	None
Sizolwethu Edu care Centre	Early Childhood Development	Conditional Grant	Yes	83 160	83 160	None
Sikhosele Sonke	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Emelrose	Early Childhood Development	Conditional Grant	Yes	79 200	79 200	None
Kamohau Pre-School	Early Childhood Development	Conditional Grant	Yes	79 200	79 200	None
Siyakhulisa Day Care	Early Childhood Development	Conditional Grant	Yes	83 160	83 160	None
Eyethu yarona	Early Childhood Development	Conditional Grant	Yes	102 960	102 960	None
Fundanathi Day Care	Early Childhood Development	Conditional Grant	Yes	237 600	237 600	None
Clever Kids Day Care	Early Childhood Development	Conditional Grant	Yes	91 080	91 080	None
	Total			5 290 560	5 290 560	
Gert Sibande District						
Albert Luthuli						
Daluthando DCC	Early Childhood Development	Conditional Grant	Yes	110 880	110 880	None
Khanya DCC	Early Childhood Development	Conditional Grant	Yes	87 120	87 120	None
Sifisokuhle DCC	Early Childhood Development	Conditional Grant	Yes	99 000	99 000	None
Ncelulwazi DCC	Early Childhood Development	Conditional Grant	Yes	63 360	63 360	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Vumelani DCC	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Vulamehlo DCC	Early Childhood Development	Conditional Grant	Yes	277 200	277 200	None
Vusithembalempilo DCC	Early Childhood Development	Conditional Grant	Yes	59 400	59 400	None
Phokophelani DCC	Early Childhood Development	Conditional Grant	Yes	67 320	67 320	None
Kwanele DCC	Early Childhood Development	Conditional Grant	Yes	142 560	142 560	None
Ukukhulakwethu DCC	Early Childhood Development	Conditional Grant	Yes	142 560	142 560	None
Sifisokuhle DCC	Early Childhood Development	Conditional Grant	Yes	79 200	79 200	None
Little Roses DCC	Early Childhood Development	Conditional Grant	Yes	71 280	71 280	None
Sibahle DCC	Early Childhood Development	Conditional Grant	Yes	122 760	122 760	None
Dipaliseng						
Sibhekokuhle DCC	Early Childhood Development	Conditional Grant	Yes	198 000	198 000	None
Govan Mbeki						
Khuthalani DCC	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Sisonke DCC	Early Childhood Development	Conditional Grant	Yes	190 080	190 080	None
Phumelela DCC	Early Childhood Development	Conditional Grant	Yes	277 200	277 200	None
Kuhlekwehlu DCC	Early Childhood Development	Conditional Grant	Yes	225 720	225 720	None
Tholulwazi DCC	Early Childhood Development	Conditional Grant	Yes	79 200	79 200	None
Gugulethu DCC	Early Childhood Development	Conditional Grant	Yes	237 600	237 600	None
Ekuthuleni DCC	Early Childhood Development	Conditional Grant	Yes	75 240	75 240	None
Lesedi DCC Phase Two	Early Childhood Development	Conditional Grant	Yes	233 640	233 640	None
Masakhane DCC	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None
Lekwa						
Khulasana DCC	Early Childhood Development	Conditional Grant	Yes	178 200	178 200	None
Indumiso DCC	Early Childhood Development	Conditional Grant	Yes	633 600	633 600	None
Phuzemthonjeni DCC	Early Childhood Development	Conditional Grant	Yes	99 000	99 000	None
Msukaligwa						
Sinovuyo DCC	Early Childhood Development	Conditional Grant	Yes	194 040	194 040	None
Tholokuhle DCC	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None
Ikwezi DCC	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Mkhondo						
Philisani DCC 1	Early Childhood Development	Conditional Grant	Yes	118 800	118 800	None
Melokuhle DCC 2	Early Childhood Development	Conditional Grant	Yes	166 320	166 320	None
Ithembaletu DCC 3	Early Childhood Development	Conditional Grant	Yes	158 400	158 400	None
Cebolethu DCC 4	Early Childhood Development	Conditional Grant	Yes	114 840	114 840	None
Khanyanjalo DCC 5	Early Childhood Development	Conditional Grant	Yes	178 200	178 200	None
Khulaskhule DCC 5	Early Childhood Development	Conditional Grant	Yes	99 000	99 000	None
Pixley Ka Seme						
Kalkoenkrans DCC	Early Childhood Development	Conditional Grant	Yes	170 280	170 280	None
	Total			5 662 800	5 662 800	

CHILD AND YOUTH CARE CENTRES

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Child and Youth Care Centres						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Ehlanzeni District						
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	540 500	540 500	None
SOS Children's Village	Child and Youth Care Centres	Child Care and Protection	Yes	2 400 500	2 400 500	None
Theresa Willis Home of Hope	Child and Youth Care Centres	Child Care and Protection	Yes	562 000	562 000	None
Uthando House	Child and Youth Care Centres	Child Care and Protection	Yes	750 000	750 000	None
Emmanuel's Family Home	Child and Youth Care Centres	Child Care and Protection	Yes	600 500	600 500	None
Amazing Grace Children's Centre	Child and Youth Care Centres	Child Care and Protection	Yes	600 000	600 000	None
St John's Care Centre	Child and Youth Care Centres	Child Care and Protection	Yes	1 290 000	1 290 000	None
St John's Care Centre	Posts	Child Care and Protection	Yes	120 830	120 830	None
Ebenezer CYCC	Child and Youth Care Centres	Child Care and Protection	Yes	600 000	600 000	None
Millenium Home of Hope Community Based	Posts	Child Care and Protection	Yes	339 975	339 975	None
Moses Sihlangu Community Program	Child and Youth Care Centre	Child Care and Protection	Yes	216 600	216 600	None
Moses Sihlangu Health Care Centre Community Programme	Posts	Child Care and Protection	Yes	830 042	830 160	None
St John's Care	Posts	Child Care and Protection	Yes	179 455	79 455	None
Jinda CYCC	Child and Youth Care Centre	Child Care and Protection	Yes	300 000	300 000	None
Nkangala District						
Phephelaphi Home	Child and Youth Care Centres	Child Care and Protection	Yes	540 000	540 000	None
SAVF Belfast Children's Home	Child and Youth Care Centres	Child Care and Protection	Yes	5 850 000	5 850 000	None
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	600 000	None
Middelburg Care Village	Child and Youth Care Centres	Child Care and Protection	Yes	3 240 000	3 240 000	None
Umephi CYCC (AFM) Middleburg	Child and Youth Care Centres	Child Care and Protection	Yes	450 000	450 000	
Gert Sibande District						
Uzwelo Home	Child and Youth Care Centres	Child Care and Protection	Yes	1 440 000	1 440 000	None
CMR Child and Youth Care Centre	Child and Youth Care Centres	Child Care and Protection	Yes	870 000	870 000	None
Louis Hildebrant Children's Home	Child and Youth Care Centres	Child Care and Protection	Yes	2 910 000	2 910 000	None

CHILD CARE AND PROTECTION

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Child Care and Protection						
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 (R)	Reasons for the funds unspent by the entity
Ehlanzeni District						
Nelspruit Child Welfare Society	Social Service Organisation	Child Care and Protection	Yes	1 058 117	1 058 117	None
SAVF Nelspruit	Social Service Organisation	Child Care and Protection	Yes	272 247	272 247	None
White River Child Welfare	Social Service Organisation	Child Care and Protection	Yes	1'320 132	1'320 132	None
Nkomazi Community Advice Office	Social Service Organisation	Child Care and Protection	Yes	94 020	94 020	None
Christian Social Council Lydenburg	Social Service Organisation	Child Care and Protection	Yes	518 210	518 210	None
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 38 3021	1 38 3021	None
Child line	Social Service Organisation	Child Care and Protection	Yes	538 365	538 365	None
Christian Social Council Bushbuckridge	Social Service Organisation	Child Care and Protection	Yes	179 455	179 455	None
Nkangala District						
Christian Social Council Belfast	Social Service Organisation	Child Care and Protection	Yes	424 182	424 182	None
Child Welfare Society Witbank	Social Service Organisation	Child Care and Protection	Yes	1'425 628	1'425 628	None
Christian Social Council Witbank	Social Service Organisation	Child Care and Protection	Yes	2'233 857	2'233 857	None
Ondersteuning Witbank	Social Service Organisation	Child Care and Protection	Yes	397 898	397 898	None
Christian Social Council Hendrina	Social Service Organisation	Child Care and Protection	Yes	450 466	450 466	None
Christian Social Council Middleburg	Social Service Organisation	Child Care and Protection	Yes	1'080 388	1'080 388	None
Christian Social Council Rietkuil	Social Service Organisation	Child Care and Protection	Yes	272 247	272 247	None
Middleburg Child Welfare Society	Social Service Organisation	Child Care and Protection	Yes	961 222	961 222	None
SAVF Middleburg	Social Service Organisation	Child Care and Protection	Yes	755 572	755 572	None
Christian Social Council Victor Khanye	Social Service Organisation	Child Care and Protection	Yes	576 117	576 117	None
Christian Social council	Social Service Organisation	Child Care and Protection	Yes	870 000	870 000	None
Gert Sibande District						
Christian Social Council Carolina	Social Service Organisation	Child Care and Protection	Yes	272 247	272 247	None
NG Ministry of Caring	Social Service Organisation	Child Care and Protection	Yes	508 373	508 373	None
Ondersteuningraad	Social Service Organisation	Child Care and Protection	Yes	549 833	549 833	None
SAVF Bethal	Social Service Organisation	Child Care and Protection	Yes	178 220	178 220	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Child Care and Protection						
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 (R)	Reasons for the funds unspent by the entity
SAVF Highveld Ridge	Social Service Organisation	Child Care and Protection	Yes	508 374	508 374	None
Christian Social Services Standerton	Social Service Organisation	Child Care and Protection	Yes	397 897	397 897	None
SAVF Standerton	Social Service Organisation	Child Care and Protection	Yes	358 438	358 438	None
Christian Social Council Piet Retief	Social Service Organisation	Child Care and Protection	Yes	272 247	272 247	None
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	628 685	628 685	None
Kohin Project	Social Service Organisation	Child Care and Protection	Yes	1 605 528	1 605 528	None
Christian Social Council Volksrust	Social Service Organisation	Child Care and Protection	Yes	272 247	272 247	None
SAVF Volksrust	Social Service Organisation	Child Care and Protection	Yes	178 219	178 219	None
Child line	Social Service Organisation	Child Care and Protection	Yes	358 910	358 910	None
Provincial						
Child line	Social Service Organisation	Child Care and Protection	Yes	1'228 256	1'228 256	None
Christian Welfare Board	Social Service Organisation	Child Care and Protection	Yes	2' 075 668	2' 075 668	None
Mpumalanga Child welfare	Social Service Organisation	Child Care and Protection	Yes	1'037 101	1'037 101	None
Mpumalanga SAVF	Social Service Organisation	Child Care and Protection	Yes	977 616	977 616	None
Mpumalanga Rata Social services	Social Service Organisation	Child Care and Protection	Yes	244 404	244 404	None
NG ministry of caring	Social Service Organisation	Child Care and Protection	Yes	368 024	368 024	None

COMMUNITY BASED CARE AND SUPPORT SERVICES TO CHILDREN

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Community Based Care and Support Services to Children						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nkangala District						
Asiphileni kahle Isibindi	Isibindi	Community Based Care and Support Services	Yes	695 020	695 020	None
Vosman	Isibindi	Community Based Care and Support Services	Yes	638 320	638 320	None
Isibindi Sabanqobi	Isibindi	Community Based Care and Support Services	Yes	461 200	461 200	None
Isibindi St Anthony of Egypt Catholic church	Isibindi	Community Based Care and Support Services	Yes	730 624	730 624	None
Sunrise	Isibindi	Community Based Care and Support Services	Yes	500 800	500 800	None
Thembisile HBC	Isibindi	Community Based Care and Support Services	Yes	472 000	472 000	None
Sizabantu	Isibindi	Community Based Care and Support Services	Yes	401 800	401 800	None
SOS Mathanyane	Isibindi	Community Based Care and Support Services	Yes	455 800	526 600	None
Hope of Nation	Isibindi	Community Based Care and Support Services	Yes	364 000	364 000	None
Mhluzi Isibindi	Isibindi	Community Based Care and Support Services	Yes	436 000	436 000	None
Boikemesetso Child Care	Isibindi	Community Based Care and Support	Yes	418 000	209 000	The process to establish the site took longer than anticipated. Hence the 1 st and 2 nd quarter budget was not transferred.
Sakhelwe Isibindi	Isibindi	Community Based Care and Support	Yes	365 800	365 800	None
Moloto Isibindi orphans and Vulnerable children	Isibindi	Community Based Care and Support Services	Yes	454 000	454 000	None
Gert Sibande District						
Bhekisizwe HBC	Isibindi	Community Based Care and Support Services	Yes	652 000	652 000	None
Sakhisizwe Isibindi	Isibindi	Community Based care and Support Services	Yes	1 125 680	1 125 680	None
Thuthukani MPC	Isibindi	Community Based care and Support Services	Yes	446 800	446 800	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Community Based Care and Support Services to Children						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masisizane HCBC	Isibindi	Community Based Care and Support Services	Yes	526 000	526 000	None
Tholusizo	Isibindi	Community Based Care and Support Services	Yes	472 000	472 000	None
Silwanobhubha Orphan Care	Isibindi	Community Based Care and Support Services	Yes	454 000	454 000	None
Uzwelo Rural Orphan care	Isibindi	Community Based Care and Support Services	Yes	677 440	677 440	None
Nakekela Orphan care	Isibindi	Community Based Care and Support Services	Yes	508 000	508 000	None
Impumelelo Orphan care	Isibindi	Community Based Care and Support Services	Yes	526 000	526 000	None
Umzamo HBC	Isibindi	Community Based Care and Support Services	Yes	490 000	490 000	None
Thuthukani MPC	Isibindi	Community Based Care and Support Services	Yes	125 600	125 600	None
Mooi Plaas DiC	Isibindi	Community Based Care and Support Services	Yes	454 000	454 000	None
Sikhulangelwazi Multipurpose Centre	Isibindi	Community Based Care and Support Services	Yes	508 000	508 000	None
Letha Ithemba Isibindi	Isibindi	Community Based Care and Support Services	Yes	472 000	472 000	None
Save the Children	Isibindi	Community Based Care and Support Services	Yes	490 000	490 000	None
Ermelo CMR	Isibindi	Community Based Care and Support Services	Yes	544 000	544 000	None
Total						
Ehlanzeni District						
Sizabantwana Children Benefit Isibindi	Isibindi	Community Based Care and Support Services	Yes	1 161 800	1 161 800	None
Phaphamani Drop in Centre	Isibindi	Community Based Care and Support Services	Yes	891 200	891 200	None
Asibambaneni Drop in Centre	Isibindi	Community Based Care and Support Services	Yes	918 200	918 200	None
Thembelihle Drop in Centre	Isibindi	Community Based Care and Support Services	Yes	997 200	997 200	None
Tholulwazi MPC	Isibindi	Community Based care and Support Services	Yes	1 017 800	1 017 800	None

PROGRAMME 3: CHILDREN AND FAMILIES						
Sub-programme: Community Based Care and Support Services to Children						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sisitasive	Isibindi	Community Based care and Support Services	Yes	837 200	837 200	None
Sivulindlela	Isibindi	Community Based care and Support Services	Yes	909 200	909 200	None
Nhlengelo Drop in Centre	Isibindi	Community Based care and Support Services	Yes	927 200	927 200	None
Anthol Drop in Centre	Isibindi	Community Based care and Support Services	Yes	927 200	927 200	None
Yesu Hosi Drop in Centre	Isibindi	Community Based care and Support Services	Yes	960 000	960 000	None
Nhluvuko	Isibindi	Community Based Care and Support	Yes	454 000	454 000	None
Khulani Drop in	Isibindi	Community Based care and Support Services	Yes	545 000	545 000	None
Sinethemba Mbuzini	Isibindi	Community Based care and Support Services	Yes	454 000	454 000	None
Sihlangu 5 Multipurpoaw	Isibindi	Community Based care and Support Services	Yes	545 000	545 000	None
Ekurhuleni Drop in	Isibindi	Community Based care and Support Services	Yes	454 000	340 000	The process to establish the site took longer than anticipated. Hence the 1 st and 2 nd quarter budget was not transferred.
Hlayisani Isibindi	Isibindi	Community Based care and Support Services	Yes	454 000	454 000	None

PROGRAMME 4: RESTORATIVE SERVICES

SUBSTANCE ABUSE PREVENTION, TREATMENT AND REHABILITATION

PROGRAMME 4: RESTORATIVE SERVICES						
Sub-programme: Substance Abuse Prevention, Treatment and Rehabilitation						
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 (R)	Reasons for the funds unspent by the entity
Ehlanzeni District						
SANCA Lowveld Alcohol and Drug Help Centre	Out-patient Treatment Centres	Substance Abuse Prevention, Treatment and Rehabilitation	Yes	2 198 000	2 198 000	None
Healing Wings	In-Patient Treatment Centres	Substance Abuse Prevention, Treatment and Rehabilitation	Yes	588 000	588 000	None
Lapeng foundation	Community based centre	Substance Abuse Prevention, Treatment and Rehabilitation	Yes	250 960	250 960	None
Nkangala District						
SANCA Witbank Alcohol and Drug Help Centre (Absorption 4 SW)	Out-patient Treatment Centres	Substance Abuse Prevention, Treatment and Rehabilitation	Yes	3 378 033	3 378 033	None
SANCA Thembisile Alcohol and Help Centre Drug (Absorption 1 SW)	Out-patient Treatment Centres	Substance Abuse Prevention, Treatment and Rehabilitation	Yes	941 305	941 305	None
Gert Sibande						
Mkhondo Alanthia youth centre (Absorption 2 SW)	In-Patient Treatment Centres	Substance Abuse Prevention, Treatment and Rehabilitation	Yes	2 820 986	2 820 986	None
Mkhondo Alanthia youth centre	Out-Patient Treatment Centres	Substance Abuse Prevention, Treatment and Rehabilitation	Yes	1 536 493	1 536 493	None
Kasi Development	Community based centre	Substance Abuse Prevention, Treatment and Rehabilitation	Yes	50 000	0	Did not submit claims

SOCIAL CRIME PREVENTION SUPPORT

PROGRAMME 4: RESTORATIVE SERVICES						
Sub-programme: Social Crime Prevention Support						
Name of transferee	Type of Organisation	Purpose for which the funds were to be used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred 2017/18	Amount spent by the entity	Reasons for the funds unspent by the entity
Ehlanzeni District						
Khulisa Social Solutions Tonga (1 SW)	Social Service Organisations	Crime Prevention and Support	Yes	1 030 696	1 030 696	None
khulisa social solution Bushbuckridge (1 SW)	Social Service Organisations	Crime Prevention and Support	Yes	1 159 867	1 159 867	None
NICRO Mbombela (2 SW)	Social Service Organisations	Crime Prevention and Support	Yes	2 512 306	2 512 306	None
NICRO Mpumalanga	Social Service Organisations	Crime Prevention and Support	Yes	754 260	754 260	None
Khulisa Mpumalanga	Social Service Organisations	Crime Prevention and Support	Yes	727 929	727 929	None
Nkangala District						
Khulisa Social Solutions Witbank (1 SW)	Social Service Organisations	Crime Prevention and Support	Yes	975 262	975 262	None
Khulisa Social Solutions Moloto (1 SW)	Social Service Organisations	Crime Prevention and Support	Yes	930 568	930 568	None
Gert Sibande District						
NICRO Eerstehoek (2 SW)	Social Service Organisations	Crime Prevention and Support	Yes	1 317 019	1 317 019	None
Khulisa Social Solutions Bethal (1 SW)	Social Service Organisations	Crime Prevention and Support	Yes	1 145 093	1 145 093	None

VICTIM EMPOWERMENT PROGRAMME

PROGRAMME 4: RESTORATIVE SERVICES						
Sub-programme:Victim Empowerment Programme						
Name of transferee	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 transferred 2017/18	Amount spent by the entity	Reasons for the funds unspent by the entity
Ehlanzeni District						
GRIP (1 SW)	Social Service Organisations	Social Service Organisations for Victim Empowerment	Yes	995 000	995 000	None
Grace Centre (1 SW)	Shelters for Victims of Empowerment	Shelters for Victim Empowerment	Yes	700 000	700 000	None
Calcutta Victim Empowerment Centre (1 SW)	Shelters for Victims of Empowerment	Shelters for Victim Empowerment	Yes	700 000	700 000	None
Masisukumeni Women Support Centre (2 SW)	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes	954 000	954 000	None
Schoemansdal Victim Support Centre (1 SW)	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes	650 000	650 000	None
Mhala Victim Empowerment Centre (1SW)	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes	700 000	700 000	None
Vuwiselo Victim Empowerment Centre (1 SW)	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes	700 000	700 000	None
Remogo Itireleng Victim Support Centre	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes	310 000	310 000	None
Sable Victim Support Centre (1 SAW)	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes	400 000	400 000	None
Masikhulumeni Madoda (1 SW)	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes	450 000	450 000	None
Umjundi VE centre	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes	395 000	395 000	None
Hlayisani Home of Hope shelter	Shelters for Victims of Empowerment	Victim Empowerment Centres	Yes	550 000	550 000	None
Nkangala District						
Foundation for Victims of Crime (1 SW)	Shelters for Victims of Empowerment	Victim Empowerment Programme	Yes	600 000	600 000	None
Tiriso Victim Empowerment Centre (1SW)	Shelters for Victims of Empowerment	Victim Empowerment Programme	Yes	600 000	600 000	None
Middleburg Victim Support Centre (2 SW)	Shelters for Victims of Empowerment	Victim Empowerment Programme	Yes	900 000	900 000	None
Gert Sibande district						
Standerton Victim Support Centre (1 SW)	Shelters for Victim Empowerment	Victim Empowerment Programme	Yes	600 000	600 000	None
Khayalokuthula Trauma Centre	Shelters for Victim Empowerment	Victim Empowerment Programme	Yes	200 000	200 000	None

PROGRAMME 4: RESTORATIVE SERVICES						
Sub-programme:Victim Empowerment Programme						
Name of transferee	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 transferred 2017/18	Amount spent by the entity	Reasons for the funds unspent by the entity
Badplaas Shelter (I SW and I SAW)	Shelters forVictim Empowerment	Victim Empowerment Programme	Yes	750 000	750 000	None
Men's Voice	Shelters forVictims of Empowerment	Victim Empowerment Programme	Yes	260 000	260 000	None
Siphephile Haven centre (I SAW)	Shelters forVictims of Empowerment	Victim Empowerment Programme	Yes	300 000	300 000	None
Hands Off Women and Children (I SW)	Shelters forVictim Empowerment	Victim Empowerment Programme	Yes	700 000	700 000	None
Emthunzini Victim Support centre	Shelters forVictim Empowerment	Victim Empowerment Programme	Yes	220 000	220 000	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Nkangala District						
Colour my World	NPO	Youth Development Services.	Yes	186 888	186 888	None
Tseladimatlapa Youth Centre	NPO	Youth Development Services.	Yes	188 888	188 888	None
Kwazamokuhle Youth Centre	NPO	Youth Development Services.	Yes	188 888	188 888	None
Khuphukani Youth Centre	NPO	Youth Development Services.	Yes	186 888	186 888	None
Transformers Youth Centre	NPO	Youth Development Services.	Yes	186 888	186 888	None
Sizimisele Phola Youth Development Centre	NPO	Youth Development Services.	Yes	186 888	186 888	None
Ezweni Youth Centre	NPO	Youth Development Services.	Yes	188 888	188 888	None
Ndlelenhle Youth Club	NPO	Youth Development Services.	Yes	186 888	107 460	NPO suspended due to non-compliance
United Communities Imbizo Youth Centre	NPO	Youth Development Services.	Yes	188 888	188 888	None
Good Hope Information Centre	NPO	Youth Development Services.	Yes	188 888	188 888	None
Matheszensloop Youth Centre	NPO	Youth Development Services.	Yes	188 888	188 888	None
Tholulwazi Youth Centre	NPO	Youth Development Services.	Yes	188 888	188 888	None
Ngemane Youth Development Centre	NPO	Youth Development Services.	Yes	186 888	186 888	None
Vukukhanye Nawe Youth Centre	NPO	Youth Development Services.	Yes	186 888	186 888	None
Youth Centre	NPO	Youth Development Services.	Yes	188 888	188 888	None
Sakhisizwe Youth Centre	NPO	Youth Development Services.	Yes	186 888	186 888	None
Tswelopele Youth Advisory Centre	NPO	Youth Development Services.	Yes	186 888	186 888	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Reatlegile Youth Advisory Centre	NPO	Youth Development Services.	Yes	188 888	188 888	None
Thlabologo Multi-Purpose Centre	NPO	Youth Development Services.	Yes	188 888	188 888	None
Lefisoane Youth Centre	NPO	Youth Development Services.	Yes	186 888	186 888	None
Marapyane Youth Advisory Centre	NPO	Youth Development Services.	Yes	186 888	186 888	None
Siyatjeheja Social Project	NPO	Youth Development Services.	Yes	213 364	213 364	None
Kgatontle Youth Centre	NPO	Youth Development Services.	Yes	188 888	188 888	None
Ekuphumuleni Cultural Village	NPO	Youth Development Services.	Yes	186 888	186 888	None
Bokamoso Youth Centre	NPO	Youth Development Services.	Yes	186 888	186 888	None
Sisonke Multi-Purpose Centre	NPO	Youth Development Services.	Yes	218 910.41	218 910.41	None
Kilowatt Youth Centre	NPO	Youth Development Services.	Yes	186 888	186 888	None
Rich and Hopeful Skills Development Programme Art	NPO	Youth Development Services.	Yes	188 888	188 888	None
Ehlanzeni District						
I203 Youth Solution Youth Development Centre	NPO	Youth Development Services.	Yes	106 350.46	106 350.46	None
Tfolalwati Youth Development Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Buhle Belusha Youth Development Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Siyangoba Youth Development Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Jump Strat Your Career Youth Development Centre	NPO	Youth Development Services.	Yes	195 238	195 238	None
Up Up Up Youth Development Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Oneness Revival Team Youth Development Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Asiphumelele Mpakeni Youth Development Centre	NPO	Youth Development Services.	Yes	195 238	195 238	None
Likusasa Youth Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Ntsikazi Youth Development Centre	NPO	Youth Development Services.	Yes	195 238	195 238	None
Sihlangene Youth Development Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Lomshiyo Youth Information Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Knowledge of Success Sinqobile Youth Development Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Emjindini Trust Youth Information Centre	NPO	Youth Development Services.	Yes	195 238	195 238	None
Islington Youth Centre	NPO	Youth Development Services.	Yes	195 238	195 238	None
Welverdiend Youth Centre	NPO	Youth Development Services.	Yes	221 710	221 710	None
Cunningmore B youth Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Hitekani Youth Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Newington Youth Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Vukuzenzele Youth Centre	NPO	Youth Development Services.	Yes	195 238	195 238	None
Ludlow Youth Development Centre	NPO	Youth Development Services.	Yes	195 238	195 238	None
Dingleydale Youth and Child line Development Centre	NPO	Youth Development Services.	Yes	195 238	195 238	None
Mangweni Youth Advisory Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Youth Advisory Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Dobby Youth Advisory Centre	NPO	Youth Development Services.	Yes	195 238	195 238	None
Ntunda Youth Advisory Centre	NPO	Youth Development Services.	Yes	195 238	195 238	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Sibange Youth Advisory Centre	NPO	Youth Development Services.	Yes	195 238	195 238	None
Nkomazi Youth In Action	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Retlakgona Youth Development Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Khulangwane Youth Centre	NPO	Youth Development Services.	Yes	195 238	195 238	None
Moremera Youth Development Centre	NPO	Youth Development Services.	Yes	188 888.89	188 888.89	None
Gert Sibande District						
Inqubeko youth Development Centre	NPO	Youth Development Services.	Yes	178 889	178 889	None
Sivukile Youth Empowerment	NPO	Youth Development Services.	Yes	188 889	188 889	None
Sakhile Youth Empowerment	NPO	Youth Development Services.	Yes	200 000	200 000	None
Sesfikile Youth Development Centre	NPO	Youth Development Services.	Yes	188 889	188 889	None
Teachookid Youth Information Centre	NPO	Youth Development Services.	Yes	200 000	200 000	None
Siphumelele Youth Development and Information Centre	NPO	Youth Development Services.	Yes	188 889	188 889	None
Ubuntu Empowering Centre	NPO	Youth Development Services.	Yes	178 889	188 889	None
Driefontein Youth Development	NPO	Youth Development Services.	Yes	188 889	178 889	None
Emizamoyethu Youth Centre	NPO	Youth Development Services.	Yes	200 000	188 889	None
Mkhondo Youth Development Centre	NPO	Youth Development Services.	Yes	188 889	200 000	None
Amsterdam Youth Development Centre	NPO	Youth Development Services.	Yes	188 889	188 889	None
Iswepe Youth Development Centre	NPO	Youth Development Services.	Yes	188 889	188 889	None
Mpumelelo Youth Development Centre	NPO	Youth Development Services.	Yes	200 000	188 889	None
Volkruis Youth Development Centre	NPO	Youth Development Services.	Yes	183 889	200 000	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)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Perdekop Youth Development Centre	NPO	Youth Development Services.	Yes	188 889	183 889	None
Eyethu Daggakraal Youth Development	NPO	Youth Development Services.	Yes	188 889	188 889	None
Sinethemba Youth Development Centre	NPO	Youth Development Services.	Yes	200 000	188 889	None
Wakkerstroom Youth Development Centre	NPO	Youth Development Services.	Yes	210 316	210 316	None
Ekulindeni Youth Enviro Club	NPO	Youth Development Services.	Yes	188 889	183 889	None
Mayflower Youth Development Centre	NPO	Youth Development Services.	Yes	200 000	200 000	None
Phumalanga Youth Development Centre	NPO	Youth Development Services.	Yes	178 889	188 889	None
Elukwatini Youth Development Centre	NPO	Youth Development Services.	Yes	188 889	200 000	None
Sukumani Youth Advisory Centre	NPO	Youth Development Services.	Yes	178 889	178 889	None
Silobela Youth Advisory Centre	NPO	Youth Development Services.	Yes	200 000	188 889	None
Asisukumeni Youth Service	NPO	Youth Development Services.	Yes	178 889	188 889	None
Ekukhanyeni Youth Centre	NPO	Youth Development Services.	Yes	183 889	178 889	None
Sinethemba Youth Centre	NPO	Youth Development Services.	Yes	165 000	200 000	None
Khulangelwazi Youth Development Centre	NPO	Youth Development Services.	Yes	188 889	178 889	None
Siyathuthuka Youth Centre	NPO	Youth Development Services.	Yes	183 889	183 889	None
Ubuhle Bentuthuko Youth Centre	NPO	Youth Development Services.	Yes	165 000	165 000	None
Siletha Ubuntu Youth Development Centre	NPO	Youth Development Services.	Yes	188 889	188 889	None

HOUSEHOLDS

PROGRAMME 5: DEVELOPMENT AND RESEARCH						
Sub-programme: Households						
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 (R)	Reasons for the funds unspent by the entity
Nkangala District						
Morole family	Household entity	Baking	Yes	19 200.00	19 200.00	None
Nkabinde family	Household entity	Recycling	Yes	19 200.00	19 200.00	None
Mahlangu family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Qinjane Family	Household entity	Grass cutting	Yes	19 200.00	19 200.00	None
Malapane family	Household entity	Printing	Yes	19 200.00	19 200.00	None
Kutumela family	Household entity	Salon	Yes	19 200.00	19 200.00	None
Nyundu family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Nkomane family	Household entity	Salon	Yes	19 200.00	19 200.00	None
Sibaya family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Shongwe family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Moeng family	Household entity	Food Garden	Yes	19 200.00	19 200.00	None
Mapheto/Komane family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Rakgotho family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Mashilwane family	Household entity	Laundry	Yes	19 200.00	19 200.00	None
Lekgothwane family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Khumalo family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Nkohla Family	Household entity	Salon	Yes	19 200.00	19 200.00	None
Molema family	Household entity	Panel beating	Yes	19 200.00	19 200.00	None
Mmotong family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Mnisi family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Mtsweni family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Sibanyoni Family	Household entity	Panel beating	Yes	19 200.00	19 200.00	None
Mabena Family	Household entity	Carpentry	Yes	19 200.00	19 200.00	None
Shithangu family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Shabalala family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Maredi family	Household entity	Carpentry	Yes	19 200.00	19 200.00	None
Madonsela family	Household entity	Bakery	Yes	19 200.00	19 200.00	None
Tloshane family	Household entity	Car Wash	Yes	19 200.00	19 200.00	None
Mhlongo Family	Household entity	Water purification	Yes	19 200.00	19 200.00	None
Mthimunye Family	Household entity	Fisherman	Yes	19 200.00	19 200.00	None
Mokoena family	Household entity	Car Wash	Yes	19 200.00	19 200.00	None
Jele family	Household entity	Vegetable Garden	Yes	19 200.00	19 200.00	None
Mahlangu family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Shabangu family	Household entity	Carpentry	Yes	19 200.00	19 200.00	None
Sibiya Family	Household entity	Wood cutter	Yes	19 200.00	19 200.00	None
Khoza Family	Household entity	House stand Pillar	Yes	19 200.00	19 200.00	None
Masango family	Household entity	Food garden	Yes	19 200.00	19 200.00	None
Thela Family	Household entity	Catering	Yes	19 200.00	19 200.00	None
Seemane Family	Household entity	Salon	Yes	19 200.00	19 200.00	None
Tshabangu family	Household entity	Car wash	Yes	19 200.00	19 200.00	None
Mtsweni family	Household entity	Car Wash &	Yes	19 200.00	19 200.00	None
Mashiane Family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Masilela family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Shabangu family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Madonsela family	Household entity	Fast food	Yes	19 200.00	19 200.00	None

PROGRAMME 5: DEVELOPMENT AND RESEARCH						
Sub-programme: Households						
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 (R)	Reasons for the funds unspent by the entity
Mahlangu family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Mahlangu Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
More Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Nkosi family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Shibambo Family	Household entity	Laundry Business	Yes	19 200.00	19 200.00	None
Buthelezi family	Household entity	Car Wash	Yes	19 200.00	19 200.00	None
Masango family	Household entity	Shoe making	Yes	19 200.00	19 200.00	None
Mahlangu family	Household entity	Salon	Yes	19 200.00	19 200.00	None
Mahlangu Family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Msiza family	Household entity	Plating beads	Yes	19 200.00	19 200.00	None
Mtsweni family	Household entity	Grass cutter	Yes	19 200.00	19 200.00	None
Mahlangu family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Mokoena family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Kubeka Family	Household entity	Shoe Maker	Yes	19 200.00	19 200.00	None
Mahlangu family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Rooinek family	Household entity	Laundry business	Yes	19 200.00	19 200.00	None
Mtsweni family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Jockia Family	Household entity	Car wash	Yes	19 200.00	19 200.00	None
Nkosi family	Household entity	Carpentry	Yes	19 200.00	19 200.00	None
Mahlangu family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Morole family	Household entity	Baking	Yes	19 200.00	19 200.00	None
Vilakazi family	Household entity	Food garden	Yes	19 200.00	19 200.00	None
Khumalo family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Mahlangu family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Sibeko family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Nkabinde family	Household entity	Recycling	Yes	19 200.00	19 200.00	None
Mavasa family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Mosoma family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Makete family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Sebola family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Ramala family	Household entity	Food garden	Yes	19 200.00	19 200.00	None
Legodi family	Household entity	Car wash	Yes	19 200.00	19 200.00	None
Mphela family	Household entity	Food garden	Yes	19 200.00	19 200.00	None
Mokubanye family	Household entity	Salon	Yes	19 200.00	19 200.00	None
Sebothoma family	Household entity	Welding	Yes	19 200.00	19 200.00	None
Mahlangu family	Household entity	Welding	Yes	19 200.00	19 200.00	None
Skhosana family	Household entity	Catering	Yes	19 200.00	19 200.00	None
Thobejane family	Household entity	Food garden	Yes	19 200.00	19 200.00	None
Mahlangu family	Household entity	Catering	Yes	19 200.00	19 200.00	None
Ehlanzeni District						
Ngcane Family	Household entity	Electricity	Yes	19 200.00	19 200.00	None
Ngomane Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Mbuyane	Household entity	Spaza shop	Yes	19 200.00	19 200.00	None
Khoza	Household entity	Hair dressing	Yes	19 200.00	19 200.00	None
Nkosi Household	Household entity	Eat in and Eat out food outlet	Yes	19 200.00	19 200.00	None
Zwane Family	Household entity	Carpentry	Yes	19 200.00	19 200.00	None

PROGRAMME 5: DEVELOPMENT AND RESEARCH						
Sub-programme: Households						
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 (R)	Reasons for the funds unspent by the entity
Nsimbini	Household entity	Grass cutting	Yes	19 200.00	19 200.00	None
Mahlanya	Household entity	Grass cutting	Yes	19 200.00	19 200.00	None
Bhanda family	Household entity	Hair salon	Yes	19 200.00	19 200.00	None
Chiloane	Household entity	Welding	Yes	19 200.00	19 200.00	None
Sambo	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Phiri	Household entity	Hair salon	Yes	19 200.00	19 200.00	None
Mbuyane	Household entity	Barbershop	Yes	19 200.00	19 200.00	None
Letshane	Household entity	Pest control	Yes	19 200.00	19 200.00	None
Mhlongo Family	Household entity	Salon	Yes	19 200.00	19 200.00	None
Matsebula	Household entity	Carpentry and Art	Yes	19 200.00	19 200.00	None
Dube Family	Household entity	Catering business	Yes	19 200.00	19 200.00	None
Nkwana's Family	Household entity	Car Wash	Yes	19 200.00	19 200.00	None
Nkala's Family	Household entity	Car Wash	Yes	19 200.00	19 200.00	None
Mashaba Family	Household entity	Shoe repairing	Yes	19 200.00	19 200.00	None
Mkari Family	Household entity	Welding	Yes	19 200.00	19 200.00	None
Maunye family	Household entity	vendor	Yes	19 200.00	19 200.00	None
Nkala	Household entity	Salon	Yes	19 200.00	19 200.00	None
Zima Fam24ily	Household entity	Car Wash	Yes	19 200.00	19 200.00	None
Khoza	Household entity	Welding initiative	Yes	19 200.00	19 200.00	None
Hleleni family	Household entity	Making column poles	Yes	19 200.00	19 200.00	None
Mabila family	Household entity	Cleaning detergent	Yes	19 200.00	19 200.00	None
Gwebu	Household entity	Cooking	Yes	19 200.00	19 200.00	None
Mashego Family	Household entity	Chips Outlet	Yes	19 200.00	19 200.00	None
Sambo	Household entity	Cleaning service and faming	Yes	19 200.00	19 200.00	None
Sibande	Household entity	Baking	Yes	19 200.00	19 200.00	None
Mangena	Household entity	Catering	Yes	19 200.00	19 200.00	None
Mlambo	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Milindisa Phila	Household entity	Vegetable farming	Yes	19 200.00	19 200.00	None
Swayedi family	Household entity	Catering	Yes	19 200.00	19 200.00	None
Mogashoa family	Household entity	Farming	Yes	19 200.00	19 200.00	None
Maanage	Household entity	Farming	Yes	19 200.00	19 200.00	None
Macebele Family	Household entity	Vendor	Yes	19 200.00	19 200.00	None
Khoza family	Household entity	Welding	Yes	19 200.00	19 200.00	None
Bhiya Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Nyathi family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Lubisi	Household entity	Car wash	Yes	19 200.00	19 200.00	None
Mathebula	Household entity	Barbershop	Yes	19 200.00	19 200.00	None
Mahlalela	Household entity	Sewing Initiative	Yes	19 200.00	19 200.00	None
Majira's Family	Household entity	Construction	Yes	19 200.00	19 200.00	None
Lamula Family	Household entity	Vegetable farming	Yes	19 200.00	19 200.00	None
Khoza family	Household entity	Catering	Yes	19 200.00	19 200.00	None
Makamo Family	Household entity	Catering	Yes	19 200.00	19 200.00	None
Mthethwa's Family	Household entity	Car Wash	Yes	19 200.00	19 200.00	None
Shongwe Family	Household entity	Hair Salon	Yes	19 200.00	19 200.00	None
Papan's Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None

PROGRAMME 5: DEVELOPMENT AND RESEARCH						
Sub-programme: Households						
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 (R)	Reasons for the funds unspent by the entity
Mahlalela	Household entity	Welding	Yes	19 200.00	19 200.00	None
Mdluli	Household entity	Grass and hair cutting	Yes	19 200.00	19 200.00	None
Segodi Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Makhubela Family	Household entity	Tyre fitting and repair	Yes	19 200.00	19 200.00	None
Larato Quenateh Mokoena	Household entity	Cooking	Yes	19 200.00	19 200.00	None
Makhubele Family	Household entity	Construction	Yes	19 200.00	19 200.00	None
Masinga Family	Household entity	Spaza Shop	Yes	19 200.00	19 200.00	None
Dhlamini Family	Household entity	Cooking	Yes	19 200.00	19 200.00	None
Sihlangu Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Nhabanga Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Sibuyi family	Household entity	Farming	Yes	19 200.00	19 200.00	None
Nyathi family	Household entity	Subsistence Farming	Yes	19 200.00	19 200.00	None
Chiloane family	Household entity	Hair salon	Yes	19 200.00	19 200.00	None
Mgiba Family	Household entity	Spaza shop	Yes	19 200.00	19 200.00	None
Khoza Family	Household entity	Welding	Yes	19 200.00	19 200.00	None
Moagi Family	Household entity	Car Wash	Yes	19 200.00	19 200.00	None
Thibela Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Mathonsi Family	Household entity	Hairdressing	Yes	19 200.00	19 200.00	None
Nkosi family	Household entity	Sewing business	Yes	19 200.00	19 200.00	None
Serage family	Household entity	Sewing business	Yes	19 200.00	19 200.00	None
Tiel family	Household entity	Refurbishing business	Yes	19 200.00	19 200.00	None
Nkosi Household	Household entity	Cooking	Yes	19 200.00	19 200.00	None
Gama Household	Household entity	Hair Salon	Yes	19 200.00	19 200.00	None
Khoza family	Household entity	Photography	Yes	19 200.00	19 200.00	None
Khoza Family	Household entity	Baking	Yes	19 200.00	19 200.00	None
Mabuza Family	Household entity	salon	Yes	19 200.00	19 200.00	None
Masuku family	Household entity	Street vendor	Yes	19 200.00	19 200.00	None
Mawele Household	Household entity	Plumbing Business	Yes	19 200.00	19 200.00	None
NGOMA Family	Household entity	Tailor	Yes	19 200.00	19 200.00	None
Mokeona	Household entity	Gardening services	Yes	19 200.00	19 200.00	None
Masuku Cathrina	Household entity	Internet cafe	Yes	19 200.00	19 200.00	None
Dineo Mxumalo	Household entity	Cleaning business	Yes	19 200.00	19 200.00	None
Mahammad's Family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Gert Sibande District						
Malindisa Family	Household entity	Food garden	Yes	19 200.00	19 200.00	None
Shiba Family	Household entity	Salon	Yes	19 200.00	19 200.00	None
Zwane Family	Household entity	Car wash	Yes	19 200.00	19 200.00	None
Shabangu Family	Household entity	Carpentry	Yes	19 200.00	19 200.00	None
Magagula Family	Household entity	Car wash & fast food	Yes	19 200.00	19 200.00	None
Malaza Family	Household entity	Food garden	Yes	19 200.00	19 200.00	None
Phora Family	Household entity	Salon	Yes	19 200.00	19 200.00	None
Mango Family	Household entity	Wood works	Yes	19 200.00	19 200.00	None
Nkosi Family	Household entity	Fast food	Yes	19 200.00	19 200.00	None

PROGRAMME 5: DEVELOPMENT AND RESEARCH						
Sub-programme: Households						
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 (R)	Reasons for the funds unspent by the entity
Mayisela Family	Household entity	Food garden	Yes	19 200.00	19 200.00	None
Magagula family	Household entity	Food garden	Yes	19 200.00	19 200.00	None
Majola Family	Household entity	Car mechanical	Yes	19 200.00	19 200.00	None
Tshabalala Family	Household entity	Car wash	Yes	19 200.00	19 200.00	None
Tsotetsi Family	Household entity	Catering	Yes	19 200.00	19 200.00	None
Mazantsana Family	Household entity	Hair salon	Yes	19 200.00	19 200.00	None
Njobe Family	Household entity	Welding	Yes	19 200.00	19 200.00	None
Xaba Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Nkosi Family	Household entity	Photographic	Yes	19 200.00	19 200.00	None
Makwesi Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Tshalala Family	Household entity	Carpentry	Yes	19 200.00	19 200.00	None
Zulu family	Household entity	Photographic	Yes	19 200.00	19 200.00	None
Mkoena Family	Household entity	Bricklaying	Yes	19 200.00	19 200.00	None
Mlangeni Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Mahlangu Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Mthimunye Family	Household entity	Baking	Yes	19 200.00	19 200.00	None
Mtshweni Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Mbonane Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Mathebula Family	Household entity	Food garden	Yes	19 200.00	19 200.00	None
Dhlahla Family	Household entity	Welding	Yes	19 200.00	19 200.00	None
Mlaba Family	Household entity	Welding	Yes	19 200.00	19 200.00	None
Mthunzi Family	Household entity	Plumbing	Yes	19 200.00	19 200.00	None
Mthethwa family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Ntshalintshali family	Household entity	Salon	Yes	19 200.00	19 200.00	None
Selepe Family	Household entity	Mechanic	Yes	19 200.00	19 200.00	None
Mavuso Family	Household entity	Mechanic	Yes	19 200.00	19 200.00	None
Motloung Family	Household entity	Car wash	Yes	19 200.00	19 200.00	None
Maseko Family	Household entity	Grass cutter	Yes	19 200.00	19 200.00	None
Clarke Family	Household entity	carpentry	Yes	19 200.00	19 200.00	None
Mthombeni Family	Household entity	Event Management	Yes	19 200.00	19 200.00	None
Thanjekwayo Family	Household entity	Grass cutter	Yes	19 200.00	19 200.00	None
Sekgoto Family	Household entity	Design & printing t-shirts	Yes	19 200.00	19 200.00	None
Nkosi Family	Household entity	Catering	Yes	19 200.00	19 200.00	None
Vilakazi family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Gwebu Family	Household entity	Bricklaying I 4	Yes	19 200.00	19 200.00	None
Khumalo Family	Household entity	Printing t-shirts & sewing	Yes	19 200.00	19 200.00	None
Maluka Family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Maseko Family	Household entity	Welding	Yes	19 200.00	19 200.00	None
Mkhonza Family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Mthethwa Family	Household entity	Car wash	Yes	19 200.00	19 200.00	None
Sukazi Family	Household entity	Catering	Yes	19 200.00	19 200.00	None
Lushaba Family	Household entity	Food garden	Yes	19 200.00	19 200.00	None
Shongwe family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Shoba Family	Household entity	Salon	Yes	19 200.00	19 200.00	None
Maseko Family	Household entity	Salon	Yes	19 200.00	19 200.00	None

PROGRAMME 5: DEVELOPMENT AND RESEARCH						
Sub-programme: Households						
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 (R)	Reasons for the funds unspent by the entity
Msibi Family	Household entity	Catering	Yes	19 200.00	19 200.00	None
Zwane Family	Household entity	Grass cutter	Yes	19 200.00	19 200.00	None
Nkosi Family	Household entity	Baking	Yes	19 200.00	19 200.00	None
Simelane Family	Household entity	Food garden	Yes	19 200.00	19 200.00	None
Mthimunye Family	Household entity	Car wash	Yes	19 200.00	19 200.00	None
Madonsela/fakude Family	Household entity	Catering	Yes	19 200.00	19 200.00	None
Makhotha Family	Household entity	Electrical wiring	Yes	19 200.00	19 200.00	None
Nkosi Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Sibanyoni Family	Household entity	Catering	Yes	19 200.00	19 200.00	None
Dube Family	Household entity	Car wash	Yes	19 200.00	19 200.00	None
Madonsela family	Household entity	Fast food	Yes	19 200.00	19 200.00	None
Malaza family	Household entity	Welding	Yes	19 200.00	19 200.00	None
Sibiya Family	Household entity	Grass Cutter	Yes	19 200.00	19 200.00	None
Moloi Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Hlasthwayo Family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Sangweni Family	Household entity	Salon	Yes	19 200.00	19 200.00	None
Dakile Family	Household entity	Grass cutter	Yes	19 200.00	19 200.00	None
Kubeka Family	Household entity	Catering	Yes	19 200.00	19 200.00	None
Dlomo Family	Household entity	Baking	Yes	19 200.00	19 200.00	None
Thela Family	Household entity	Grass cutter	Yes	19 200.00	19 200.00	None
Dhlahla Family	Household entity	Electrical repairs	Yes	19 200.00	19 200.00	None
Yende family	Household entity	Sewing	Yes	19 200.00	19 200.00	None
Ngwenya family	Household entity	Salon	Yes	19 200.00	19 200.00	None
Ndlozi family	Household entity	Sewing	Yes	19 200.00	19 200.00	None

COOPERATIVES

PROGRAMME 5: DEVELOPMENT AND RESEARCH						
Sub-programme: Cooperatives						
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 (R)	Reasons for the funds unspent by the entity
Nkangala District						
Zibhebhehule primary Cooperative	Cooperative	Sewing	Yes	33 334	33 334	None
Madibong primary Cooperative	Cooperative	Sewing	Yes	33 333	33 333	None
Peace Maker Agricultural Coops	Cooperative	Sewing	Yes	33 335	33 335	None
Siyasebenza fashion design	Cooperative	Sewing	Yes	33 333	33 333	None
Mandlo mixed farming Cooperative	Cooperative	Food garden	Yes	33 333	33 333	None
Ehlanzeni District						
Mhlahlane farmers association	Cooperative	Vegetable production	Yes	33 333	33 333	None
Dikgapa Environmental primary Cooperatives	Cooperative	Vegetable production	Yes	33 333	33 333	None
Sifabo gogo Sewing Cooperative	Cooperative	Sewing	Yes	33 333	33 333	None
Bhulaskhotsa farming primary Cooperatives	Cooperative	Vegetable production	Yes	33 333	33 333	None
Amass stimulation centre	Cooperative	Food garden	Yes	33 333	33 333	None
Gert Sibande District						
Isivikelo Agricultural Cooperative Ltd	Cooperative	Food vegetable	Yes	33 333	33 333	None
Lilongwe sewing Project Cooperative	Cooperative	Sewing	Yes	33 333	33 333	None
Kwadela sewing women club	Cooperative	Sewing	Yes	33 333	33 333	None
Ziphiliseni garden project Cooperative Limited	Cooperative	Food garden	Yes	33 335	33 335	None
Ntando Sewing primary Cooperative	Cooperative	Sewing	Yes	33 333	33 333	None

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The department did not pay any conditional grants and earmarked funds for the period under review.

6.2. Conditional grants and earmarked funds received

The department was appropriated conditional grants for the period under review as follows:

- Early Childhood Development R25.799 million
- Social Worker employment grant R14.948 million
- EPWP Incentive grant R27.109 million
- EPWP Integrated grant R2.000 million

The table below reflects spending per conditional grant type for the period ended 31 March 2018

Grant type	Final appropriation	Cash transferred to The department	Amount spent	% Spent	Variance
	R'000				R'000
Early Childhood Development	25 799	25 799	23 646	92	2 153
Social Worker employment grant	14 948	14 948	9 425	63	5 523
EPWP Incentive	27 109	27 109	27 109	100	-
EPWP Integrated	2 000	2 000	1 977	99	23
Total	69 856	69 856	62 157	89	7 699

An amount of R69,856 million was deposited in the Provincial Exchequer bank account which was subsequently deposited in The departmental Paymaster General Account during the period under review.

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; sustainable land based livelihoods; waste management.
Expected outputs of the grant	Rehabilitation of sewerage plant at Hendrina Secure Care Centre
Actual outputs achieved	One project of rehabilitating a sewerage plant at Hendrina Secure Care centre was completed
Amount per amended DORA R'000	2 000
Amount received R'000	2 000
Reasons if amount as per amended DORA was not received	None
Reasons for the funds unspent by the entity	None
Reasons for deviations in the performance	None
Measures taken to improve performance	Not applicable
Monitoring mechanism by the receiving department	Site visitation weekly during implementation of the project

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To incentivise provincial social sector departments, identified in the 2017 social sector Expanded Public Works Programme log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.
Expected outputs of the grant	
Actual outputs achieved	
Amount per amended DORA R'000	27 109
Amount received R'000	27 109
Reasons if amount as per amended DORA was not received	None
Reasons for the funds unspent by the entity	None
Reasons for deviations in the performance	None
Measures taken to improve performance	None

Monitoring mechanism by the receiving department	None
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Early Childhood Development Grant

Department who transferred the grant	National Department of Social Development
Purpose of the grant	To increase the number of poor children accessing subsidized early childhood development services; to improve the registration status of centre-based early childhood development centres providing an early childhood development programme to meet basic requirements.
Expected outputs of the grant	Renovation of 55 ECD centres and subsidise 4 625 children
Actual outputs achieved	40 ECD centres were renovated and transferred to the programme for re-registration. A total of 13 centers renovation is still in progress due to re works emanating from poor workmanship. A total of 4 625 children benefited from the conditional grant funding.
Amount per amended DORA R'000	25 799
Amount received R'000	23 646
Reasons if amount as per amended DORA was not received	None
Reasons for the funds unspent by the entity	None
Reasons for deviations in the performance	Shortage of chief quantity surveyor
Measures taken to improve performance	Appointment of artisans
Monitoring mechanism by the receiving department	Sites inspections and provide monthly reports

Social Worker Employment Grant

Department who transferred the grant	National Department of Social Development
Purpose of the grant	To reduce the national backlog of unemployed social work graduates through appointment by provincial departments of social development.
Expected outputs of the grant	Appoint 46 social work graduates
Actual outputs achieved	46 social work graduates appointed
Amount per amended DORA R'000	14 948
Amount received R'000	9 425
Reasons if amount as per amended DORA was not received	None
Reasons for the funds unspent by the entity	None utilisation of service benefits by graduates
Reasons for deviations in the performance	None
Measures taken to improve performance	None
Monitoring mechanism by the receiving department	None

7. DONOR FUNDS

7.1. Donor Funds Received

The department did not receive donor funds for the 2017/18 financial year

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

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

All assets have been captured in the LOGIS asset register. The department has complied with the minimum requirements for asset management as follows:

- Physical asset verification has been conducted on a quarterly basis.
- Asset reconciliation between BAS and LOGIS was performed quarterly
- Identified discrepancies were investigated and the necessary updates were made on the LOGIS system after physical verification and reconciliation
- Conditions of assets were assessed and updated on a quarterly basis in LOGIS.
- Inventory schedules were updated and signed by asset users.
- Disposable assets were identified and disposed through auction
- An implementation plan is in place and is reviewed every financial year.

The asset management policy and strategy were implemented successfully

For the management of immovable assets in accordance with the Government Immovable Asset Management Act of 2007 (GIAMA), the department reviewed the User Asset Management Plan (U-AMP) for 2017/18 financial year. A provisional register is maintained for infrastructure projects completed and in use by The department. These infrastructure projects are awaiting payment of final account and subsequently will be transferred to the custodian department; the department of Public Works Roads and Transport in line with GIAMA requirements.

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

The following social infrastructure projects were completed in the period under review:

1. Swartfontein Treatment Centre Phase II,
2. Tweefontein ECDc,
3. Siyabuswa ECDc,
4. Ermelo ECDc.

A total of seven (7) social infrastructure projects were planned for completion in the period under review. Three projects could not be completed due to the following reasons:

1. **Nkangala Treatment Centre**
The project is at 85% completion status, the reason that it was not completed as planned is due to community protests which resulted in lost production time.
 2. **Daantjie Youth Development Centre**
The project was not completed due to challenges of site disputes.
 3. **Msogwaba Youth Development Centre**
The project was not completed due to challenges of site disputes.
- Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed,**

No.	Project name	IDMS Gate / Project status	Municipality / Region	Anticipated Completion Date
1.	Nkangala Treatment Centre (Phase I)	Implementation	Emalahleni	14/08/2018
2.	Mbuzini ECD	Procurement Stage	Mbombela	31/03/2019
3.	Standerton ECD Centre	Procurement Stage	Lekwa	31/03/2019
4.	Manzini ECD Centre	Construction	Nkomazi	04/05/2018
5.	Daantjie YDC	Construction	Mbombela	31/03/2019
6.	Msogwaba YDC	Planning	Mbombela	20/12/2019

Plans to close down or down-grade any current facilities,
There are no plans to close down or downgrade any facilities.

Progress made on the maintenance of infrastructure

A total of sixteen (16) facilities were maintained in the period under review, and others were emergencies. An amount of R6.983 million was spent on maintenance of facilities for the period under review.

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

Spending on additions of movable assets for the period under review amount to R7.659 million and disposals of obsolete assets amount to R7.802 million which results in the net effect of R116.248 million on asset holdings.

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

Departmental movable assets of office furniture, computers, motor vehicles and other machinery and equipment are captured in the LOGIS asset register. Quarterly physical verifications are conducted by an asset management team in districts and provincial level which reports are generated after the verification process. Procurement of assets in the department is also coordinated by the departmental asset management unit for the purpose of the completeness of the asset register. A provisional asset register is maintained for immovable assets that are complete and in use by the department whilst awaiting payment of final accounts. The immovable assets are transferred to the custodian Department according to GIAMA subsequent to payment of final account. An asset management policy is also in place which provides guidance with regard procurement of assets, physical verifications and frequency thereof, disposal and method of disposal.

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

Project	Description of work done
1 Carolina branch office	Resuscitation of sewage system
2 Msukaligwa branch office	Plumbing, painting, close roof leakages, repair ceiling and electricity reticulation
3 Balfour office	Installation of Closed Circuit Television Camera (CCTV)
4 Daggakraal office	Repair of roof
5 Ethokomala CYCC	Upgrade of security fence
6 Ethokomala CYCC	Repair of roof
7 Thulamahashe sub-district office	Repair of electrical cable
8 Mbuzini branch office	Up-grade of security fence palisade fence
9 LesedingVictim empowerment centre	Office Maintenance
10 Mammethlake office	Office Maintenance
11 Marapyane branch office	Office Maintenance
12 Mammethlake Branch office	Repairs of water pipes and bore hole
13 LesedingVictim empowerment centre	Electrical Repairs
14 Naas Branch Office	Maintenance and installation of air conditioners
15 Matsulu Branch Office	Maintenance and installation of air conditioners
16 Evander Branch Office	Resuscitation of sewage system

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

Tremendous progress has been made in addressing the maintenance backlog during the period under review. However, due to budgetary constraint for the period under review and the previous financial year, the maintenance backlog has grown. This also affects the rate of progress according to plan as most of the maintenance is done to facilities which are in a bad state and those of emergency. A departmental maintenance plan is revised annually to provide guidance on the maintenance work to be done in the financial year.

Infrastructure projects	2017/2018			2016/2017		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Restated Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	123 775	122 334	1 441	129 372	81 362	48 010
Existing infrastructure assets	11 210	10 761	449			
Upgrades and additions	4 317	3 868	449			
Rehabilitation, renovations and refurbishments						
Maintenance and repairs	6 893	6 893	0	5 842	5 317	525
Infrastructure transfer						
Current						
Capital						
Total	146 195	143 856	1 890	135 214	86 679	48 535



Part C

Governance

1. INTRODUCTION

The department has maintained its commitment to ensuring the highest standards of good governance, management structures were in place and regular meetings took place where decisions were documented, responsibilities were allocated with time lines which were followed through to ensure the highest standards in service delivery and stakeholder relations. The department's Anti-Corruption, Risk and Ethics Management Committee, and the Audit Committee, chaired by an Independent External Chairperson was responsible for ensuring integrity of risk management processes, internal controls and ensuring compliance with relevant governance requirements, standards and implementation.

2. RISK MANAGEMENT

The department reviewed and approved its risk management policy and strategy to guide the implementation of risk management. Formal risk identification and assessment workshops were conducted in order to identify the strategic and operational risks that the department faces and which could have a negative impact on The department's ability to achieve its set objectives. Through this exercise a risk assessment report and risk registers was produced quarterly. Risk review sessions were conducted to track the implementation of the risk mitigation strategies and also to identify emerging risks of the department. The department's risk reports were discussed at senior management meetings as part of their risk ownership responsibilities and features as a standing item on the agenda of the meetings. Risk reports were also presented to the department's Audit Committee which is responsible for the oversight of the department's system of internal control, governance and risk management.

During the financial year under review, the department's Risk Management Committee chaired by an independent external member continued to discharge its risk management responsibilities and had quarterly meetings in line with 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. Officials were trained on risk management, to enable them to integrate risk management into day to day activities.

3. FRAUD AND CORRUPTION

The department has committed itself to ensure that there is a Zero tolerance towards fraud and any form of corruption. This has been explicitly expressed through a policy statement in the department's Fraud Prevention Policy. As part of the department's drive to prevent fraud and any form of corruption, workshops have been conducted through out the department to capacitate officials on fraud and forms of corruption, this was done to prevent any fraud and corruption from taking place in the department. The workshops aim was also to encourage officials to report any allegations of any forms of fraud and corruption, for proper investigation to be conducted and implementation of remedial actions to address any of the findings identified during investigations.

To strengthen the prevention of fraud and corruption, the workshops conducted featured ethics, and whistle blowing. All reported allegations in the year under review have been investigated and reports with recommendations have been issued to the office of the Accounting Officer.

4. MINIMISING CONFLICT OF INTEREST

The department has complied with the submission of financial disclosures for Senior Management and other categories of employees

as determined by the minister of Public Service and Administration, and to further ensure that there is no actual or potential conflict of interest; The department's Anti-Corruption and Risk Management unit to conducted a verification of the information submitted. There were no matters which could be perceived to have a conflict of interest. The department has issued a circular in line with the Directive from the department of Public Service and administration to all officials to inform them of the new regulations with regards to doing remunerative work with an organ of state and informed them accordingly of the option to resign from the business interest, or as an official of the state, further more the department has informed all officials to obtain an approval from the MEC to conduct other remunerative work outside the department and/ or the Public Service.

The department continued to check the details of potential suppliers on the Central Supplier Database against PERSAL, and / or the system by the DPSA to verify if any of the listed directors could be an official of government. This practise has yielded positive results in preventing and detecting officials of the state from conducting business with The department.

The department has reviewed its Gifts Policy to align with the new Public Service Regulations 2016. The policy and the gift register was communicated to officials.

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 couldn't continue because of financial constraints to conduct training on Code of Conduct for all employees in the department and couldn't even continue issue with copies of the Code of Conduct

The Code of Conduct regulates the doing of business with the state hence the department conducted Training for levels 1-12 on the financial disclosures as prescribed in the regulations

The department appointed Ethic Officers that are responsible to manage the integrity of employees in so far as their conduct is concerned, as well as for declaration of interest for SMS members, as per DPSA requirement

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

The department has established committees composing of employees in the provincial office and the three districts. All nominated committee members are a good representation of all The departmental offices. To qualify as SHE Reps, the committee members received accredited training through NOSA institute on the basics of Health and Safety Issues in the workplace. Due to the late receiving of the certificates from the training institution, the SHE Reps could only be formally appointed by the Head of Department in the new financial year 2018/19 for a period of three years.

The appointed SHE Reps will assist with monitoring all Health and Safety related matters per office and report issues of concern to the Human Resource Planning manager, who will communicate with relevant stake holders to resolve concerns raised.

7. PORTFOLIO COMMITTEES

Programme 1: Administration

How is the department affected by moratorium especially with regard to the shortage of Social Workers?

Response:

The department has a Conditional Grant on absorption of Social Work Graduates, 46 Social Workers were appointed in 2017/18 financial year. The Social Workers were appointed in the three districts as follows:

- 19 in Ehlanzeni
- 12 in Gert Sibande and
- 15 in Nkangala

Did the Accounting Officer settle any accruals from 2016/17 financial year in the first quarter, if yes, indicate how much accruals have been settled and which budget has been used to settle the accruals?

Response:

Accruals from 2016/17 financial year were settled in the first quarter and were amounting to R 794 534. These accruals were paid from the 2017/18 financial year budget.

What measures has the Accounting Officer put in place to ensure Facility Management Sub- directorate achieve its planned targets?

Response:

- Social infrastructure projects are affected by community unrest and other disruptions which were subsequently resolved, catch up plans were developed and implemented through the assistance and support of the Implementing Agent. Intervention from Local Municipality is also being pursued to resolve the challenges still confronted with for other social infrastructure projects.
- Infrastructure and maintenance plans has been developed to guide the Facility Management Sub-programme to perform the programme planned targets.
- The department also participate in the bid evaluation and adjudication committee as members in the procurement of delivery of social infrastructure projects.

Can the Accounting Officer explain the reasons for the overall under spending of the programme, which is at 44.5%?

Response:

The overall spending of this programme which is below the spending norm of the period under review is largely due to slow progress on social infrastructure projects of Msogwaba youth development centre and Daantjie youth development centre. The slow progress is largely attributed to sites disputes.

Programme 2: Older person and persons with disabilities

How long does it take to assess a vulnerable family in order to receive social/food relief?

Response:

The assessment of home circumstances of clients applying for Social Relief differs from household to household, however the longest could be three to four days.

What measures has the Accounting Officer put in place to ensure that the un-achieved targets in this programme are achieved?

Response:

The officials working in this programme will encourage communities through radio talks and community dialogues to participate in programmes that seek to empower people with disabilities and older persons.

People with Albinism are not recognised as persons with disabilities and being discriminated by the society at large.

Response:

The White Paper on the Rights of Persons with Disabilities (WPRPD) approved by Cabinet in 2013 recognises the Rights of Persons with Albinism as a person with disability and has full entitlement to equal opportunities. The department of Social Development has initiated support groups for Persons with Albinism in a number of Municipalities in the province. In partnership with these groupings, the department is able to conduct awareness to the society on Albinism and create platform to eradicate any form of discrimination that may be directed to Persons with Albinism.

Persons with Albinism have also been integrated in recruitment plans in both Government and private sector. On the 16 October 2017 Truworths Store has through the department of Social Development invited 5 Youth Persons with Albinism for interviews in their stores at Riverside Mall and Elangeni Mall.

The department also create space for Persons with Albinism to share their experience and achievement during Albinism Month which is celebrated during the Month of October each year. The department make use of the local radio stations like Ligwalagwala FM, Ikwekwezi FM, BCR and other forms of media to sensitize the community about Albinism and the celebration of Albinism Month in September.

People with albinism need sunscreen to protect themselves against skin cancer.

Response:

A database of People with Albinism is available which comprises of people from local level in all the Municipalities. In each locality there is an Albinism Coordinator who is responsible for coordinating Albinism matters at the local level. The department has entered into an agreement with Albinism South Africa in which a project of distributing of vanity packs on quarterly basis in the province has been established. This initiative was launched in 2015 The pack contains the following: tooth paste, bath soap, wash soap, roll on, lip balm, toilet roll, sunscreen, aqueous cream and sanitary towels. The department has also received about 294 hats which will protect Persons with Albinism against the sun.

Programme 3: Children and Families

Can the Accounting Officer indicate how the processes of reporting by Isibindi sites will be improved?

Response:

NPOs are monitored on a quarterly basis and are provided with training to enhance and develop their management skills. A reporting template has also been developed to improve reporting by the Isibindi sites.

Can the Accounting Officer indicate when will the CPR clearance be finalized?

Response:

- The CPR clearance is an ongoing process.
- The Child Protection Register (CPR) is a register that captures all people that have convicted because they abused, exploited or neglected children. All people who apply to be foster parents are subjected to CPR clearance, therefore. In a quest to shorten the waiting period for CPR clearance, the department is currently submitting the CPR forms on behalf of prospective foster parents to National Department of Social Development. This has yielded positive results.

Programme 4: Restorative services

Can the Accounting Officer indicate whether there is a retention programme to prevent children from dropping out of diversion the programmes?

Response:

The diversion programmes are provided through group work which is one of the methods of Social Work and they are conducted in a central venue however some of the children are unable to attend due financial constraints of parents or guardian. The departmental Probation Officers and the NPOs rendering diversion programmes will conduct individual sessions with the affected children.

What measures has the Accounting Officer put in place to ensure that all planned targets in this programme are achieved?

Response:

The programme will intensify its prevention services targeting schools and youth Centres to create awareness and stakeholder collaboration on social crime and the scourge of substance abuse.

Programme 5:

Did the Accounting Officer target any empirical research study under this programme in line with the purpose of this programme?

Response:

The primary mandate or purpose of the Research and Demography sub-programme within the Directorate: Population Policy Promotion is to undertake Population Research as well as demographic analysis which are both forms of empirical research.

In the first quarter of 2017/18 financial year the following projects were completed:

- One Client Satisfaction Survey on Departmental Stores, which is a requirement for the Management and Performance Management Tool (PACT) evaluation.
- One demographic profile to inform Departmental Planning.

Projects that are targeted in 2017/18 financial year includes:

- Evaluation of departmental Interventions on Sustainable Livelihoods Initiatives in Profiled Households
- Evaluation of Isibindi Projects
- Four additional demographic profiles on vulnerable groups (Youth, Women, Children and Older persons).

There is inadequate awareness about the role of Youth Centres in the communities as a result; most youth feel neglected by the government.

Response:

The department is considering the expansion of YDCs in communities where there is a need for 2018/19. The focus would be in relation to the spread of centres as well as concentration of the youth.

We will also increase awareness of services in youth centres throughout the year in collaboration with Communication unit.

The department has completed accreditation of 03 YDCs, one in each district as one of the sustainability strategies. The roll out plan will be developed to link other centres in 2018/19.

8. SCOPA RESOLUTIONS

Implementation of previous SCOPA resolutions

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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
N/A		

10. INTERNAL CONTROL UNIT

In the year under review, the Internal control unit, made presentation relating to common findings and proposed internal control systems for Non Profit organisations, at NPO road shows, NPO workshops and forums, training was also presented to finance and supply chain management in areas where challenges was noted.

The unit also prepared the quarterly and annual financial statements together with strengthening internal controls in the finance unit and performing consulting work as and when required.

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 coordination of support services and reporting to the Audit Committee.

b. Summary of Audit work done

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

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

Assurance and Consulting Audit Services

- Human Resource Management (Provincial Office, Gert Sibande District, Ehlanzeni District & Nkangala District)
- Financial Management (Provincial Office, Gert Sibande, Ehlanzeni District & Nkangala District)
- Assets Management (Nkangala District; Gert Sibande District, 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 AGSA Report follow-up
- Service Delivery (Programme 2): Service to Persons with Disability
- Service Delivery (Programme 3) Child and Youth Care Centres & Childcare and Protection Services
- Service Delivery (Programme 5) Youth Development
- 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.
- Performance Information management also requires more attention.

c. Key activities and objectives of the audit committee***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:

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

In relation to the Internal Audit Function

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

- 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

d. Attendance of Audit Committee meetings

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

Name	Qualifications	Internal or external	If internal, position in The department	Date appointed	Date Resigned	No. of Meetings attended
Ms N Siwahla-Madiba	Masters in Financial Management (Part I) ; Hons BCompt; BCom Accounting; Post-graduate Diploma in Financial Management; Diploma in HR CD of South Africa	External	n/a	01 March 2018	Appointed with effect from the 1 st of March 2018.	08 (AC_Mgt);
Ms Phoshoko	MBA; B.Com	External	n/a	1 March 2015	Appointed with effect from the 1 st of March 2015.	07 (AC_Mgt);
Mr: K Mhlongo	Degree in BA Business Economics(non Degree purpose) Diploma in bookkeeping Diploma in practical accounting Degree in MBA Leading and Management the Wealth Environment National certificate in Bookkeeping (NQF level 3) FET certificate Bookkeeping (NQF level 4) National diploma in Technical Financial Accounting (NQF level 5) LLB (in progress)	External	n/a	01 December 2016	Newly appointed with effect from the 1 st of December 2016.	08 (AC_Mgt)

Name	Qualifications	Internal or external	If internal, position in The department	Date appointed	Date Resigned	No. of Meetings attended
Mr. NP Maphiri	Diploma in State Finance and Auditing Bachelor of Commerce Bachelor of Commerce with Honors	External	n/a	01 December 2016	Newly appointed with effect from the 1 st of December 2016.	08 (AC_Mgt)

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

- Service Delivery (Programme 5) Youth Development
- 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.
- Performance Information management also requires more attention.

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2018.

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

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 and Consulting Audit Services

- Human Resource Management (Provincial Office, Gert Sibande District, Ehlanzeni District & Nkangala District)
- Financial Management (Provincial Office, Gert Sibande, Ehlanzeni District & Nkangala District)
- Assets Management (Nkangala District; Gert Sibande District, 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 AGSA Report follow-up
- Service Delivery (Programme 2): Service to Persons with Disability
- Service Delivery (Programme 3) Child and Youth Care Centres & Childcare and Protection Services

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.



(Ms Nandi Madiba "CD(SA)"
Chairperson of the Audit Committee
Social Development
14 August 2018



Part D

Human Resource Management

1. INTRODUCTION

The Human Resource Management of the department comprises of six (7) Sub-Directorates such as Human Resource Administration; Human Resource Information Systems; Talent Management; Training and Skills Development; Labour Relations; Employee Health and Wellness and lastly Strategy Translation, Alignment & HR Planning. 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 this section was the application of leave and capturing of leave forms, Policy on Incapacity Leave and Ill-health Retirement, Injury of Duty and Occupational Health and Safety as well as 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 skills. Although the department is facing huge challenges of budgetary constraints it has adopted the OSD as a tool to be used to retain employees as well as the draft Rural Allowance Policy 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 recognise 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.
The department has a fully functional employee health and wellness function to which employees may be referred or to where they may voluntarily turn to for assistance. The services are being rendered with the assistance of the contracted service provider, Careways Group.

- Highlight achievements and challenges faced by The department, as well as future human resource plans /goals.
Despite the Provincial moratorium on appointments which has been in effect from 1 April 2015, the department has managed to continue to render the services for which it is responsible.

The department has managed to render the services as per its mandate although the organisational structure is outdated.

The Provincial moratorium on appointments poses serious challenges for the department to replace staff members whose employment relationship terminated due to resignation, retirement, dismissal or death.

The Provincial moratorium on appointment poses serious challenges for the department due to staff morale being affected as remaining staff members have to carry an increased workload burden when posts are vacated by colleagues and such posts cannot be filled.

The department has experienced challenges in getting its reviewed organisational structure approved as the process has been halted at the consultation stage as it is being influenced by the Provincial process of reviewing the Provincial Service Delivery Model and its impact on the respective Department in the Mpumalanga Provincial Government.

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 2017 and 31 March 2018

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	273 968	163 856	-	-	59.8	67.
CHILDREN AND FAMILIES	557 969	211 852	-	-	38.0	87
DEVELOPMENT AND RESEARCH	169 831	100 123.	-	-	59.0	41
RESTORATIVE SERVICES	246 801	95 703	-	-	38.8	39.
SOCIAL WELFARE SERVICES	228 255.	90 022	-	-	39.4	37.
Total as on Financial Systems (BAS)	1 476 823	661 557	-	-	44.8	271

Table 3.1.2 Personnel costs by salary band for the period 1 April 2017 and 31 March 2018

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower skilled (Levels 1-2)	25 160	3.6	159.	158 239
02 Skilled (Levels 3-5)	186 252	26.3	770	241 886
03 Highly skilled production (Levels 6-8)	276 834	39.1	754	367 154
04 Highly skilled supervision (Levels 9-12)	149 428	21.1	224	667 089
05 Senior management (Levels 13-16)	20 833	2.9	16	1 302 063
11 Contract (Levels 3-5)	175	-	2.	87 500
12 Contract (Levels 6-8)	933	0.1	3.	311 000
13 Contract (Levels 9-12)	1 892.	0.3	4	473 000
14 Contract (Levels 13-16)	1 475	0.2	2	737 500
20 Abnormal Appointment	10 979	1.5	507	21 655
TOTAL	673 961	95.1	2 441.	276 100

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2017 and 31 March 2018

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	169 742.00	74.70	219.00	0.10	9 010.00	4.00	16 071.00	7.10
DEVELOPMENT & RESEARCH	88 619.00	77.40	29.00	0.00	3 302.00	2.90	5 417.00	4.70
PR1: ADMINISTRATION	131 071.00	76.50	1 190.00	0.70	7 059.00	4.10	11 046.00	6.40
PR2: SOCIAL WELFARE SERVICES	70 577.00	75.00	199.00	0.20	3 803.00	4.00	6 000.00	6.40
RESTORATIVE SERVICES	76 286.00	75.60	74.00	0.10	4 274.00	4.20	7 199.00	7.10
TOTAL	536 296.00	75.70	1 711.00	0.20	27 448.00	3.90	45 733.00	6.50

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2017 and 31 March 2018

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
01 Lower skilled (Levels 1-2)	17 830.00	70.90	6.00	0.00	2 409.00	9.60	2 807.00	11.20
02 Skilled (Levels 3-5)	136 832.00	70.90	284.00	0.10	11 513.00	6.00	20 610.00	10.70
03 Highly skilled production (Levels 6-8)	220 707.00	76.00	839.00	0.30	10 538.00	3.60	17 415.00	6.00
04 Highly skilled supervision (Levels 9-12)	127 542.00	78.90	530.00	0.30	2 572.00	1.60	4 648.00	2.90
05 Senior management (Levels 13-16)	18 356.00	82.40	0.00	0.00	383.00	1.70	254.00	1.10
11 Contract (Levels 3-5)	175.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	792.00	84.20	53.00	5.60	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	1 765.00	83.20	0.00	0.00	0.00	0.00	0.00	0.00
14 Contract (Levels 13-16)	1 320.00	78.00	0.00	0.00	33.00	2.00	0.00	0.00
20 Abnormal Appointment	10 978.00	99.70	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	536 296.00	75.70	1 711.00	0.20	27 448.00	3.90	45 733.00	6.50

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 2018

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
CHILDREN AND FAMILIES, Permanent	662.00	647.00	2.30	0.00
DEVELOPMENT & RESEARCH, Permanent	228.00	225.00	1.30	0.00
PR1: ADMINISTRATION, Permanent	531.00	502.00	5.50	0.00
PR2: SOCIAL WELFARE SERVICES, Permanent	267.00	266.00	0.40	0.00
RESTORATIVE SERVICES, Permanent	306.00	294.00	3.90	0.00
TOTAL	1 994.00	1 934.00	3.00	0.00

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2018

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	164.00	159.00	3.00	0.00
02 Skilled (Levels 3-5), Permanent	788.00	770.00	2.30	0.00
03 Highly Skilled Production (Levels 6-8), Permanent	771.00	754.00	2.20	0.00
04 Highly Skilled Supervision (Levels 9-12), Permanent	238.00	224.00	5.90	0.00
05 Senior Management (Levels 13-16), Permanent	22.00	16.00	27.30	0.00
11 Contract (Levels 3-5), Permanent	2.00	2.00	0.00	0.00
12 Contract (Levels 6-8), Permanent	3.00	3.00	0.00	0.00
13 Contract (Levels 9-12), Permanent	4.00	4.00	0.00	0.00
14 Contract (Levels 13-16), Permanent	2.00	2.00	0.00	0.00
TOTAL	1 994.00	1 934.00	3.00	0.00

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2018

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATIVE RELATED, Permanent	54.00	48.00	11.10	0.00
BUILDING AND OTHER PROPERTY CARETAKERS, Permanent	8.00	8.00	0.00	0.00
BUS AND HEAVY VEHICLE DRIVERS, Permanent	1.00	1.00	0.00	0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	94.00	92.00	2.10	0.00
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS), Permanent	23.00	20.00	13.00	0.00
COMMUNICATION AND INFORMATION RELATED, Permanent	6.00	5.00	16.70	0.00
COMMUNITY DEVELOPMENT WORKERS, Permanent	198.00	195.00	1.50	0.00
FINANCE AND ECONOMICS RELATED, Permanent	4.00	4.00	0.00	0.00
FINANCIAL AND RELATED PROFESSIONALS, Permanent	5.00	4.00	20.00	0.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	74.00	74.00	0.00	0.00
HOUSEHOLD AND LAUNDRY WORKERS, Permanent	15.00	15.00	0.00	0.00
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED, Permanent	1.00	1.00	0.00	0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	5.00	5.00	0.00	0.00
HUMAN RESOURCES CLERKS, Permanent	10.00	10.00	0.00	0.00
HUMAN RESOURCES RELATED, Permanent	3.00	2.00	33.30	0.00
INFORMATION TECHNOLOGY RELATED, Permanent	4.00	4.00	0.00	0.00
LEGAL RELATED, Permanent	2.00	2.00	0.00	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
LIBRARY MAIL AND RELATED CLERKS, Permanent	21.00	19.00	9.50	0.00
LIGHT VEHICLE DRIVERS, Permanent	6.00	5.00	16.70	0.00
LOGISTICAL SUPPORT PERSONNEL, Permanent	2.00	2.00	0.00	0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent	7.00	7.00	0.00	0.00
MESSENGERS PORTERS AND DELIVERERS, Permanent	61.00	59.00	3.30	0.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	220.00	216.00	1.80	0.00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, Permanent	44.00	42.00	4.50	0.00
OTHER OCCUPATIONS, Permanent	2.00	2.00	0.00	0.00
PROFESSIONAL NURSE, Permanent	4.00	3.00	25.00	0.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	17.00	17.00	0.00	0.00
SENIOR MANAGERS, Permanent	14.00	10.00	28.60	0.00
SOCIAL SCIENCES RELATED, Permanent	1.00	1.00	0.00	0.00
SOCIAL SCIENCES SUPPLEMENTARY WORKERS, Permanent	452.00	446.00	1.30	0.00
SOCIAL WORK AND RELATED PROFESSIONALS, Permanent	575.00	557.00	3.10	0.00
YOUTH WORKERS, Permanent	61.00	58.00	4.90	0.00
TOTAL	1 994.00	1 934.00	3.00	0.00

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.

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 time frames and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2018

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0.00	0.00	0.00	0.00	0.00
Salary Level 16	0.00	0.00	0.00	0.00	0.00
Salary Level 15	1.00	1.00	100.00	0.00	0.00
Salary Level 14	5.00	4.00	80.00	1.00	20.00
Salary Level 13	17.00	12.00	70.00	4.00	30.00
Total	23.00	17.00	73.00	5.00	27.00

Table 3.3.2 SMS post information as on 30 September 2017

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0.00	0.00	0.00	0.00	0.00
Salary Level 16	0.00	0.00	0.00	0.00	0.00
Salary Level 15	1.00	0.00	0.00	1.00	100.00
Salary Level 14	5.00	4.00	80.00	1.00	20.00
Salary Level 13	17.00	12.00	70.00	4.00	30.00
Total	23.00	16.00	69.00	6.00	31.00

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2017 and 31 March 2018

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0.00	0.00	0.00	0.00	0.00
Salary Level 16	0.00	0.00	0.00	0.00	0.00
Salary Level 15	1.00	1.00	0.00	1.00	0.00
Salary Level 14	0.00	0.00	0.00	0.00	0.00
Salary Level 13	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	0.00	1.00	1.00

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 2017 and 31 March 2018

Reasons for vacancies not advertised within six months
The department was affected by the Provincial moratorium on Appointments
Reasons for vacancies not filled within six months
The department was affected by the Provincial moratorium on Appointments

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 time frames.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed time frames for filling SMS posts within 12 months for the period 1 April 2017 and 31 March 2018

Reasons for vacancies not advertised within six months
The department was affected by the Provincial moratorium on Appointments thus no Disciplinary Action warranted
Reasons for vacancies not filled within twelve months
The department was affected by the Provincial moratorium on Appointments

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 time frames. 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 2017 and 31 March 2018

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	164.00	0.00	0.00	2.00	100.00	0.00	0.00
02 Skilled (Levels 3-5)	788.00	0.00	0.00	3.00	100.00	0.00	0.00
03 Highly Skilled Production (Levels 6-8)	771.00	0.00	0.00	3.00	100.00	0.00	0.00
04 Highly Skilled Supervision (Levels 9-12)	238.00	0.00	0.00	2.00	100.00	0.00	0.00
05 Senior Management Service Band A	14.00	0.00	0.00	0.00	0.00	0.00	0.00
06 Senior Management Service Band B	6.00	0.00	0.00	0.00	0.00	0.00	0.00
07 Senior Management Service Band C	1.00	0.00	0.00	0.00	0.00	0.00	0.00
08 Senior Management Service Band D	1.00	1.00	100.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5)	2.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	3.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	4.00	0.00	0.00	0.00	0.00	0.00	0.00
14 Contract Band A	1.00	0.00	0.00	0.00	0.00	0.00	0.00
16 Contract Band C	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	1 994.00	1.00	0.10	10.00	100.00	0.00	0.00

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 2017 and 31 March 2018

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

Employees with a disability	0
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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 2017 and 31 March 2018

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00

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				0.0
Percentage of total employed				0.0

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 2017 and 31 March 2018

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

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
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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 2017 and 31 March 2018

Salary band	Number of employees at beginning of period-1 April 2016	Appointments and transfers into The department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	172.00	0.00	5.00	2.90
02 Skilled (Levels 3-5) Permanent	820.00	0.00	19.00	2.30
03 Highly Skilled Production (Levels 6-8) Permanent	733.00	46.00	13.00	1.80
04 Highly Skilled Supervision (Levels 9-12) Permanent	176.00	1.00	5.00	2.80
05 Senior Management Service Band A Permanent	10.00	0.00	0.00	0.00
06 Senior Management Service Band B Permanent	6.00	0.00	1.00	16.70
07 Senior Management Service Band C Permanent	1.00	0.00	0.00	0.00
08 Senior Management Service Band D Permanent	1.00	0.00	0.00	0.00
12 Contract (Levels 6-8) Permanent	3.00	0.00	0.00	0.00
13 Contract (Levels 9-12) Permanent	2.00	3.00	1.00	50.00
14 Contract Band A Permanent	1.00	0.00	0.00	0.00
TOTAL	1 925.00	52.00	44.00	2.30

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2017 and 31 March 2018

Critical occupation	Number of employees at beginning of period-April 2017	Appointments and transfers into The department	Terminations and transfers out of The department	Turnover rate
ADMINISTRATIVE RELATED Permanent	44.00	4.00	2.00	4.50
BUILDING AND OTHER PROPERTY CARETAKERS Permanent	8.00	0.00	0.00	0.00
BUS AND HEAVY VEHICLE DRIVERS Permanent	1.00	0.00	0.00	0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent	96.00	0.00	4.00	4.20
CLIENT INFORM CLERKS(SWITCHBOARD RECEIPT INFORM CLERKS) Permanent	22.00	0.00	2.00	9.10
COMMUNICATION AND INFORMATION RELATED Permanent	6.00	0.00	1.00	16.70

Critical occupation	Number of employees at beginning of period-April 2017	Appointments and transfers into The department	Terminations and transfers out of The department	Turnover rate
COMMUNITY DEVELOPMENT WORKERS Permanent	197.00	0.00	3.00	1.50
FINANCE AND ECONOMICS RELATED Permanent	4.00	0.00	0.00	0.00
FINANCIAL AND RELATED PROFESSIONALS Permanent	5.00	0.00	0.00	0.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent	77.00	0.00	3.00	3.90
HOUSEHOLD AND LAUNDRY WORKERS Permanent	15.00	0.00	0.00	0.00
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED Permanent	1.00	0.00	0.00	0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent	5.00	0.00	0.00	0.00
HUMAN RESOURCES CLERKS Permanent	11.00	0.00	0.00	0.00
HUMAN RESOURCES RELATED Permanent	2.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY RELATED Permanent	4.00	0.00	0.00	0.00
LEGAL RELATED Permanent	2.00	0.00	0.00	0.00
LIBRARY MAIL AND RELATED CLERKS Permanent	20.00	0.00	1.00	5.00
LIGHT VEHICLE DRIVERS Permanent	6.00	0.00	1.00	16.70
LOGISTICAL SUPPORT PERSONNEL Permanent	2.00	0.00	0.00	0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS Permanent	7.00	0.00	0.00	0.00
MESSENGERS PORTERS AND DELIVERERS Permanent	60.00	0.00	2.00	3.30
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Permanent	217.00	0.00	2.00	0.90
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS Permanent	44.00	0.00	1.00	2.30
OTHER OCCUPATIONS Permanent	2.00	0.00	0.00	0.00
PROFESSIONAL NURSE Permanent	3.00	0.00	0.00	0.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS Permanent	18.00	0.00	0.00	0.00
SENIOR MANAGERS Permanent	11.00	0.00	1.00	9.10
SOCIAL SCIENCES RELATED Permanent	1.00	0.00	0.00	0.00
SOCIAL SCIENCES SUPPLEMENTARY WORKERS Permanent	452.00	0.00	6.00	1.30
SOCIAL WORK AND RELATED PROFESSIONALS Permanent	521.00	48.00	11.00	2.10
YOUTH WORKERS Permanent	61.00	0.00	4.00	6.60
TOTAL	1 925.00	52.00	44.00	2.30

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 2017 and 31 March 2018

Termination Type	Number	% of Total Resignations
01 Death, Permanent	6.00	13.60
02 Resignation, Permanent	26.00	59.10
04 Transfers, Permanent	1.00	2.30
07 Dismissal-misconduct, Permanent	4.00	9.10
09 Retirement, Permanent	7.00	15.90
TOTAL	44.00	100.00
Total number of employees who left as a % of total employment		2.30

Table 3.5.4 Promotions by critical occupation for the period 1 April 2017 and 31 March 2018

Occupation	Employees 1 April 2016	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
ADMINISTRATIVE RELATED	44.00	0.00	0.00	46.00	104.50
BUILDING AND OTHER PROPERTY CARETAKERS	8.00	0.00	0.00	6.00	75.00
BUS AND HEAVY VEHICLE DRIVERS	1.00	0.00	0.00	1.00	100.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	96.00	0.00	0.00	88.00	91.70
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	22.00	0.00	0.00	22.00	100.00
COMMUNICATION AND INFORMATION RELATED	6.00	0.00	0.00	3.00	50.00
COMMUNITY DEVELOPMENT WORKERS	197.00	0.00	0.00	95.00	48.20
FINANCE AND ECONOMICS RELATED	4.00	0.00	0.00	2.00	50.00
FINANCIAL AND RELATED PROFESSIONALS	5.00	0.00	0.00	4.00	80.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	77.00	0.00	0.00	68.00	88.30
HOUSEHOLD AND LAUNDRY WORKERS	15.00	0.00	0.00	13.00	86.70
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED	1.00	0.00	0.00	1.00	100.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	5.00	0.00	0.00	4.00	80.00
HUMAN RESOURCES CLERKS	11.00	0.00	0.00	10.00	90.90
HUMAN RESOURCES RELATED	2.00	0.00	0.00	2.00	100.00
INFORMATION TECHNOLOGY RELATED	4.00	0.00	0.00	3.00	75.00
LEGAL RELATED	2.00	0.00	0.00	2.00	100.00
LIBRARY MAIL AND RELATED CLERKS	20.00	0.00	0.00	19.00	95.00
LIGHT VEHICLE DRIVERS	6.00	0.00	0.00	7.00	116.70
LOGISTICAL SUPPORT PERSONNEL	2.00	0.00	0.00	3.00	150.00
MATERIAL-RECORDING AND TRANSPORT CLERKS	7.00	0.00	0.00	7.00	100.00
MESSENGERS PORTERS AND DELIVERERS	60.00	0.00	0.00	59.00	98.30
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	217.00	0.00	0.00	202.00	93.10
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	44.00	0.00	0.00	39.00	88.60
OTHER OCCUPATIONS	2.00	0.00	0.00	0.00	0.00
PROFESSIONAL NURSE	3.00	0.00	0.00	1.00	33.30
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	18.00	0.00	0.00	13.00	72.20
SENIOR MANAGERS	11.00	0.00	0.00	8.00	72.70
SOCIAL SCIENCES RELATED	1.00	0.00	0.00	2.00	200.00
SOCIAL SCIENCES SUPPLEMENTARY WORKERS	452.00	0.00	0.00	193.00	42.70

Occupation	Employees 1 April 2016	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
SOCIAL WORK AND RELATED PROFESSIONALS	521.00	0.00	0.00	299.00	57.40
YOUTH WORKERS	61.00	0.00	0.00	17.00	27.90
TOTAL	1 925.00	0.00	0.00	1 239.00	64.40

Table 3.5.5 Promotions by salary band for the period 1 April 2017 and 31 March 2018

Salary Band	Employees 1 April 2016	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Permanent	172.00	0.00	0.00	152.00	88.40
02 Skilled (Levels 3-5), Permanent	820.00	0.00	0.00	511.00	62.30
03 Highly Skilled Production (Levels 6-8), Permanent	733.00	0.00	0.00	391.00	53.30
04 Highly Skilled Supervision (Levels 9-12), Permanent	176.00	0.00	0.00	169.00	96.00
05 Senior Management (Levels 13-16), Permanent	18.00	0.00	0.00	14.00	77.80
12 Contract (Levels 6-8), Permanent	3.00	0.00	0.00	1.00	33.30
13 Contract (Levels 9-12), Permanent	2.00	0.00	0.00	1.00	50.00
14 Contract (Levels 13-16), Permanent	1.00	0.00	0.00	0.00	0.00
TOTAL	1 925.00	0.00	0.00	1 239.00	64.40

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 2018

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 - PROFESSIONALS	227.00	0.00	0.00	1.00	602.00	2.00	1.00	4.00	837.00
03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS	132.00	0.00	1.00	1.00	402.00	0.00	0.00	5.00	541.00
09 - LABOURERS AND RELATED WORKERS	50.00	0.00	0.00	0.00	125.00	0.00	0.00	0.00	175.00
08 - PLANT AND MACHINE OPERATORS AND ASSEMBLERS	5.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	6.00
05 - SERVICE SHOP AND MARKET SALES WORKERS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
04 - CLERKS	122.00	0.00	0.00	0.00	235.00	2.00	0.00	4.00	363.00
01 - SENIOR OFFICIALS AND MANAGERS	7.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	11.00
TOTAL	543.00	0.00	1.00	2.00	1 370.00	4.00	1.00	13.00	1 934.00
Employees with disabilities	16.00	0.00	0.00	0.00	19.00	0.00	0.00	0.00	35.00

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
02 Senior Management, Permanent	7.00	0.00	0.00	0.00	7.00	0.00	0.00	1.00	15.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	70.00	0.00	1.00	2.00	144.00	1.00	1.00	5.00	224.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	219.00	0.00	0.00	0.00	528.00	1.00	0.00	6.00	754.00
05 Semi-skilled and discretionary decision making, Permanent	195.00	0.00	0.00	0.00	572.00	2.00	0.00	1.00	770.00
06 Unskilled and defined decision making, Permanent	47.00	0.00	0.00	0.00	112.00	0.00	0.00	0.00	159.00
08 Contract (Top Management), Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
09 Contract (Senior Management), Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
10 Contract (Professionally Qualified), Permanent	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00
11 Contract (Skilled Technical), Permanent	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00
12 Contract (Semi-Skilled), Permanent	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
TOTAL	543.00	0.00	1.00	2.00	1 370.00	4.00	1.00	13.00	1 934.00

Table 3.6.3 Recruitment for the period 1 April 2017 to 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
03 Professionally qualified and experienced specialists and mid-management, Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	11.00	0.00	0.00	0.00	34.00	1.00	0.00	0.00	46.00
10 Contract (Professionally qualified), Permanent	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
12 Contract (Semi-skilled), Permanent	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
TOTAL	14.00	0.00	0.00	0.00	37.00	1.00	0.00	0.00	52.00
Employees with disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 3.6.4 Promotions for the period 1 April 2017 to 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
02 Senior Management, Permanent	5.00	0.00	0.00	0.00	7.00	0.00	0.00	1.00	13.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	48.00	0.00	3.00	3.00	108.00	1.00	2.00	4.00	169.00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	119.00	0.00	0.00	0.00	268.00	0.00	0.00	4.00	391.00
05 Semi-skilled and discretionary decision making, Permanent	134.00	0.00	0.00	0.00	375.00	2.00	0.00	0.00	511.00
06 Unskilled and defined decision making, Permanent	47.00	0.00	0.00	0.00	105.00	0.00	0.00	0.00	152.00
10 Contract (Professionally qualified), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
11 Contract (Skilled technical), Permanent									
TOTAL	355.00	0.00	3.00	3.00	864.00	3.00	2.00	9.00	1 239.00
Employees with disabilities	15.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	30.00

Table 3.6.5 Terminations for the period 1 April 2017 to 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	3.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	5.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	7.00	0.00	0.00	0.00	5.00	0.00	0.00	1.00	13.00
05 Semi-skilled and discretionary decision making, Permanent	11.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	19.00
06 Unskilled and defined decision making, Permanent	3.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	5.00
10 Contract (Professionally qualified), Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL	25.00	0.00	0.00	0.00	18.00	0.00	0.00	1.00	44.00
Employees with disabilities	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

Table 3.6.6 Disciplinary action for the period 1 April 2017 to 31 March 2018

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
NO OUTCOME	5.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	6.00
TOTAL	5.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	6.00

Table 3.6.7 Skills development for the period 1 April 2017 to 31 March 2018

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Officials and Managers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	81.00	0.00	0.00	0.00	123.00	1.00	0.00	0.00	205.00
Technicians and Associate Professionals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Service Shop and Market Sales Workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plant and Machine Operators and Assemblers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Labourers and Related Workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	81.00	0.00	0.00	0.00	123.00	1.00	0.00	0.00	205.00
Employees with disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3.7. Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2017

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0.00	0.00	0.00	0.00
Salary Level 16	0.00	0.00	0.00	0.00
Salary Level 15	1.00	1.00	1.00	100.00
Salary Level 14	5.00	4.00	4.00	80.00
Salary Level 13	17.00	12.00	12.00	70.00
Total	23.00	17.00	17.00	74.00

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 2016.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2018

Reasons
Not applicable

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 2018

Reasons
Not applicable

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 2017 to 31 March 2018

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	839.00	1 351.00	62.10	9 911.93	11 814.00
African, Male	349.99	527.00	66.40	4 760.99	13 603.00
Asian, Female	1.00	1.00	100.00	35.24	35 240.00
Asian, Male	1.00	1.00	100.00	68.42	68 422.00
Coloured, Female	1.00	4.00	25.00	17.56	17 561.00
Coloured, Male	0.00	0.00	0.00	0.00	0.00
Total Blacks, Female	841.00	1 356.00	62.00	9 964.73	11 849.00
Total Blacks, Male	350.99	528.00	66.50	4 829.42	13 759.00
White, Female	14.00	13.00	107.70	307.98	21 999.00
White, Male	1.00	2.00	50.00	81.09	81 089.00
Employees with a disability	26.00	35.00	74.30	346.32	13 320.00
TOTAL	1 232.99	1 934.00	63.80	15 529.54	12 595.00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2017 to 31 March 2018

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	
01 Lower Skilled (Levels 1-2)	101.00	159.00	63.50	479.71	4 750.00	1.91%
02 Skilled (Levels 3-5)	473.00	770.00	61.40	3 460.00	7 315.00	1.79%
03 Highly Skilled Production (Levels 6-8)	457.00	754.00	60.60	5 602.93	12 260.00	1.93%
04 Highly Skilled Supervision (Levels 9-12)	186.00	224.00	83.00	5 106.07	27 452.00	3.16%
11 Contract (Levels 3-5)	0.00	2.00	0.00	0.00	0.00	0.00%
12 Contract (Levels 6-8)	0.00	3.00	0.00	0.00	0.00	0.00%
13 Contract (Levels 9-12)	1.00	4.00	25.00	30.64	30 641.00	1.44%
TOTAL	1 218.00	1 916.00	63.60	14 679.36	12 052.00	2.07%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2017 to 31 March 2018

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial clerks and credit controllers	52.00	74.00	70.30	567.84	10 920.00
Household food and laundry services related	1.00	1.00	100.00	4.20	4 205.00
Human resources clerks	10.00	10.00	100.00	101.57	10 157.00

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	12.00	15.00	80.00	59.77	4 981.00
Messengers porters and deliverers	31.00	59.00	52.50	151.63	4 891.00
Human resources & organisat developm & relate prof	5.00	5.00	100.00	80.70	16 140.00
Social sciences related	1.00	1.00	100.00	36.30	36 297.00
Finance and economics related	4.00	4.00	100.00	87.87	21 967.00
Logistical support personnel	2.00	2.00	100.00	44.56	22 278.00
Other administrat & related clerks and organisers	160.00	216.00	74.10	1 535.26	9 595.00
Other occupations	1.00	2.00	50.00	4.95	4 953.00
Legal related	2.00	2.00	100.00	52.47	26 235.00
Financial and related professionals	4.00	4.00	100.00	81.27	20 317.00
Building and other property caretakers	5.00	8.00	62.50	27.56	5 512.00
Social sciences supplementary workers	243.00	446.00	54.50	1 676.89	6 901.00
Administrative related	39.00	48.00	81.30	1 411.56	36 194.00
Communication and information related	4.00	5.00	80.00	77.52	19 381.00
Secretaries & other keyboard operating clerks	15.00	17.00	88.20	184.07	12 271.00
Cleaners in offices workshops hospitals etc.	66.00	92.00	71.70	325.37	4 930.00
Library mail and related clerks	16.00	19.00	84.20	124.40	7 775.00
Human resources related	2.00	2.00	100.00	29.28	14 640.00
Social work and related professionals	310.00	557.00	55.70	5 123.41	16 527.00
Youth workers	33.00	58.00	56.90	254.46	7 711.00
Material-recording and transport clerks	6.00	7.00	85.70	44.81	7 469.00
Other administrative policy and related officers	36.00	42.00	85.70	659.79	18 328.00
Professional nurse	2.00	3.00	66.70	31.41	15 707.00
Bus and heavy vehicle drivers	1.00	1.00	100.00	6.23	6 230.00
Senior managers	8.99	10.00	89.90	548.35	60 996.00
Client inform clerks(switchb receipt inform clerks)	15.00	20.00	75.00	94.76	6 317.00
Light vehicle drivers	4.00	5.00	80.00	27.00	6 749.00
Community development workers	139.00	195.00	71.30	2 006.86	14 438.00
Information technology related	3.00	4.00	75.00	67.42	22 472.00
Total	1 232.99	1 934.00	63.80	15 529.54	12 595.00

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 –
 - (a) 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;
 - (b) 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;

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2017 to 31 March 2018

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	9.00	11.00	81.80	438.12	48 680.20	3.30
Band B	5.99	5.00	119.80	412.05	68 790.40	5.40
Band C	0.00	1.00	0.00	0.00	0.00	0.00
Band D	0.00	1.00	0.00	0.00	0.00	0.00
TOTAL	14.99	18.00	83.30	850.18	56 716.20	3.50

3.10. 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 2017 and 31 March 2018

Salary band	01 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% Change
Total	0	0	0	0	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2017 and 31 March 2018

Major occupation	01 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% Change
TOTAL	0	0	0	0	0	0

3.11. 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 2017 to 31 December 2017

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)
Highly skilled production (Levels 6-8)	3 686.00	85.00	523.00	38.40	7.00	4 641.00
Highly skilled supervision (Levels 9-12)	912.00	86.10	141.00	10.40	6.00	2 127.00
Lower skilled (Levels 1-2)	929.00	85.00	119.00	8.70	8.00	466.00
Senior management (Levels 13-16)	90.00	95.60	11.00	0.80	8.00	379.00
Skilled (Levels 3-5)	4 362.00	83.60	568.00	41.70	8.00	3 341.00
TOTAL	9 979.00	84.60	1 362.00	100.00	7.00	10 953.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2017 to 31 December 2018

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Highly skilled production (Levels 6-8)	167.00	100.00	5.00	26.30	33.00	210.00
Highly skilled supervision (Levels 9-12)	102.00	100.00	1.00	5.30	102.00	229.00
Lower skilled (Levels 1-2)	155.00	100.00	4.00	21.10	39.00	80.00
Skilled (Levels 3-5)	170.00	100.00	9.00	47.40	19.00	129.00
TOTAL	594.00	100.00	19.00	100.00	31.00	649.00

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 2017 to 31 December 2017

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	5.00	1.00	5.00
Contract (Levels 3-5)	6.00	2.00	3.00
Contract (Levels 6-8)	37.00	3.00	12.00
Contract (Levels 9-12)	19.00	3.00	6.00
Highly skilled production (Levels 6-8)	16 097.25	781.00	21.00
Highly skilled supervision (Levels 9-12)	5 626.00	222.00	25.00
Lower skilled (Levels 1-2)	3 682.00	169.00	22.00
Senior management (Levels 13-16)	359.00	17.00	21.00
Skilled (Levels 3-5)	17 196.00	798.00	22.00
TOTAL	43 027.25	1 996.00	22.00

Table 3.10.4 Capped leave for the period 1 January 2017 to 31 December 2017

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 December 2016
Contract (Levels 13-16)	0.00	0.00	0.00	0.00
Contract (Levels 3-5)	0.00	0.00	0.00	0.00
Contract (Levels 6-8)	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	1.00	1.00	1.00	50.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	0.00	53.00
Lower skilled (Levels 1-2)	0.00	0.00	0.00	34.00
Senior management (Levels 13-16)	0.00	0.00	0.00	64.00
Skilled (Levels 3-5)	0.00	0.00	0.00	48.00
TOTAL	1.00	1.00	1.00	51.00

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 201 and 31 March 2018

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Capped leave payouts on termination of service for current financial year	651.00	28.00	23 250.00
Current leave payout on termination of service for current financial year	44.00	4.00	11 000.00
TOTAL	695.00	32.00	21 719.00

3.12. 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 plague of HIV and related diseases can affect everyone at the workplace. According to the reports from GEMS screening sessions, it is reported that women are more affected as compared to their males' counterparts. Female employees appear to be the category susceptible to HIV and related diseases. The females also suffer the stigma attached to the pandemic. It is important to encourage organisation support for the officials who are positive and negative to be treated equally without marginalisation and prejudice. The figures of males' officials are quiet at the dark as they appear reluctant to participate in VCT or HCT programmes.	<p>In every awareness session that EH&W have with officials, GEMS screening becomes part of the program to enable as many officials to undergo HCT.</p> <p>The EH&WP has increased the number of officials participants in the awareness program to enable them to have free access to GEMS screening.</p> <p>TB Awareness workshops and programmes conducted with DoH and outside stakeholders</p>

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 I of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Name Mr SG Ntuli Position: Acting 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 4 officials serving the department and with effect from 1st December 2014 the department contracted the service provider Careways Group to provide therapeutic services to officials. Budget 2017 / 18 = R2 263 000 comprising of the following items:- 1. Compensation R1 513 000 2. Goods & Services R700,000 3. Machinery 50 000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		The EH&WP is always caring for the health and wellness of employees. Key services provided are: -Therapeutic services -Healthy lifestyle promotions -HIV/AIDS awareness -STIs awareness -TB management -HCT - Environment, Risk and Quality Training which is part of SHERQ -Health and productivity management -Personal Financial Management - Spiritual Wellness -Fitness Promotion -Referrals were done to other stakeholders. All the services were mainstreamed in collaboration with other relevant departments and other stakeholders i.e. GEMS, FPD, Right to Care
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter I 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		Provincial SHE Reps

Question	Yes	No	Details, if yes
Provincial SHE Reps			
INITIALS AND SURNAME	PROVINCIAL OFFICES		
Mr. M A Nkambule	Son joy building West block first Floor East Wing		
Mr. M C Budeli	Son joy building East block upper ground east wing		
Mr. S B Ngwenyama	Son joy building West block first floor west wing		
Ms. M S Dube	Son joy building West block first block west wing		
Ms. T V Shilubane	Son joy building west block upper ground west wing		
Ms. A Nkosi	Son joy building west block upper ground west wing		
Ms. T C P Masina	Son joy building east block upper ground west wing		
Ms. L P Sibinde	Son joy building west block first floor west wing		
Ms. D S Nyakane	Son joy building east block upper ground east wing		
Ms. J Mashele	Son joy building east block first floor west wing		
Mr. T Lukhele	Son joy building east block first floor east wing		
Mr. N. Vilane	Son joy building west block upper ground west wing		
Ms J Nhlabathi	Son joy building west block first west wing		
Ms N Nkosi	Son joy building west block upper ground west wing		
Mr M Chipeta	Son joy building west block upper ground east wing		
Mr M Mahlangu	OHS Departmental Representative		
INITIALS AND SURNAME	NKANGALA OFFICE:		
1 Mr. SA Moroaswi	District Office		
2 Mr. WM Moepya	District Office		
3 Ms AA Sibanyoni	Hendrina Secure Care Centre		
4 Ms KJB Sindana	Leseding Centre		
5 Mr VE Mngomezulu	Thembisile Hani		
6 Ms NI Mahlangu	Verena		
7 Ms SS Maphosa	Moloto		
8 Mr RS Malewa	Kwa-Mhlanga		
9 Ms SN Mgidi	Mkobola		
10 Ms RZ Mahlangu	Dr JS Moroka		
11 Mr JS Masamabo	Mdutjana		
12 Ms TP Letwaba	Marapyane		
13 Mr SN Mnguni	Mbibane		
14 Mr KS Matseke	Mmaetlhake		
15 Mr DL Zulu	Witbank		
16 Ms DS Mthombeni	Kriel		
17 Mr TT Morake	Belfast		
18 Mr LR Mdluli	WatervalBoven		
19 Ms N. Milanzi	Victor Khanye		
20 Ms PT Mabuza	Middelburg		
21 Ms DG Mokoena	Hendrina		
22 Mr MS Mhlana	Emalaheni		
23 Mr TS Mabena	Victor Khanye		
INITIALS AND SURNAME	EHLANZENI OFFICE		
1 SH Chiloane	Phola Nsikazi Office		
2 SC Dlamini	Marite Office		
3 TI Khosa	Agincourt Office		
4 SR Khumalo	Ehlanzeni District Office		
5 LM Lukhele	Matsulu Office		
6 MJ Maponya	Archonhoek Municipality Office		
7 BP Mashego	Mashishing Office		
8 NC Mashego	Matibiti Office		
9 BM Bhatha	Mbuzini Office		
10 MM Mkhathswa	Naas Office		
11 NA Mkhwanazi	Magweni Office		
12 NC Mncina	Ehlanzeni District Office		
13 TP Mndawe	Sand River Office		
14 TC Mnisi	Bushbuckridge Office		
15 J Mogale	Swaartfontein Rehabilitation centre		
16 SS Mokoena	Jerusalem Office		
17 MA Motjieng	Graskop Office		
18 TJ Mlaudzi	Oackley Office		
19 MW Namane	Shongwe Office		
20 V Ndzambukeri	Hluvhukani Office		
21 DW Nkuna	Zoeknag Office		
22 TG Ntuli	Tonga Office		
23 TM Sibozza	Msogwaba Office		
24 ZD Sono	Kabokweni Office		
25 TB Thibela	Thulamahashe Office		
26 NI Ubisi	Belfast Office		

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 unfair discrimination which are as follows: 1. HIV & AIDS and TB Management Policy 2. Wellness Management Policy 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		Maintaining and promotion of HIV & AIDS and TB management policy is key to protect HIV positive employees. Employees are treated equally with respect and consideration without marginalisation. 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 principle of confidentiality is handled seriously to protect and safeguard their interests.
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 make provision of HCT to employees encouraging them to test. Officials are encouraged to test and know their status. Males officials are reluctant to test but through healthy lifestyle talks, they are encouraged to test GEMS screening became part of every activity planned for EH&WP. Officials with results of concern were referred to their consulting medical practitioners and to Disease Management Programme for further interventions. Reasonable accommodation was recommended for officials who became frail due to HIV status.
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 GEMS screening reports, quarterly reports, statistics, registers and intakes statistics and PILIR cases to measure the trends, achievements and challenges of Health promotion programmes.

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2017 and 31 March 2018

Subject matter	Date
None	N/A

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 2017 and 31 March 2018

Outcomes of disciplinary hearings	Number	% of total
NO OUTCOME	6.00	100.00
TOTAL	6.00	100.00

Notes

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

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

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2017 and 31 March 2018

Type of misconduct	Number	% of total
Assault	1.00	16.66%
Dishonesty	2.00	33.36%
Sexual harassment	1.00	16.66%
Fraud	1.00	16.66%
Contravention of the Code	1.00	16.66%
TOTAL	6.00	100%

Table 3.12.4 Grievances logged for the period 1 April 2017 and 31 March 2018

Grievances	Number	% of Total
Resolved	11	55%
Not resolved	9	45%
TOTAL	20	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2017 and 31 March 2018

Disputes	Number	% of Total
Number of disputes upheld	2	75%
Number of disputes dismissed	1	25%
Total number of disputes lodged	3	100%

Table 3.12.6 Strike actions for the period 1 April 2017 and 31 March 2017

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2017 and 31 March 2018

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

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 2017 and 31 March 2018

Occupational category	Gender	Number of employees as at 1 April 2016	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Senior officials and managers	Female	6.00	0.00	0.00	0.00	0.00
	Male	6.00	0.00	0.00	0.00	0.00
Professionals	Female	580.00	0.00	29.00	188.00	217.00
	Male	228.00	0.00	17.00	64.00	81.00
Technicians and associate professionals	Female	407.00	0.00	0.00	0.00	0.00
	Male	138.00	0.00	0.00	0.00	0.00
Clerks	Female	247.00	0.00	0.00	0.00	0.00
	Male	125.00	0.00	0.00	0.00	0.00
Service Shop and Market Sales Workers	Female	1.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00

Occupational category	Gender	Number of employees as at 1 April 2016	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Skilled agriculture and fishery workers	Female	.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Female	1.00	0.00	0.00	0.00	0.00
	Male	6.00	0.00	0.00	0.00	0.00
Labourers and Related Workers	Female	128.00	0.00	0.00	0.00	0.00
	Male	52.00	0.00	0.00	0.00	0.00
Gender sub totals	Female	1370.00	0.00	29.00	188.00	217.00
	Male	555.00	0.00	17.00	64.00	81.00
TOTAL		1925.00	0.00	46.00	252.00	298.00
Senior officials and managers						

Table 3.13.2 Training provided for the period 1 April 2017 and 31 March 2018

Occupational category	Gender	Number of employees as at 1 April 2016	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Senior officials and managers	Female	6.00	0.00	0.00	0.00	0.00
	Male	6.00	0.00	0.00	0.00	0.00
Professionals	Female	580.00	0.00	29.00	95.00	124.00
	Male	228.00	0.00	17.00	64.00	81.00
Technicians and associate professionals	Female	407.00	0.00	0.00	0.00	0.00
	Male	138.00	0.00	0.00	0.00	0.00
Clerks	Female	247.00	0.00	0.00	0.00	0.00
	Male	125.00	0.00	0.00	0.00	0.00
Service Shop and Market Sales Workers	Female	1.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Female	1.00	0.00	0.00	0.00	0.00
	Male	6.00	0.00	0.00	0.00	0.00
Labourers and Related Workers	Female	128.00	0.00	0.00	0.00	0.00
	Male	52.00	0.00	0.00	0.00	0.00
Sub Total	Female	1370.00	0.00	29.00	95.00	124.00
	Male	555.00	0.00	17.00	64.00	81.00
Total		1925.00	0.00	46.00	159.00	205.00
Senior officials and managers						

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 2017 and 31 March 2018

Nature of injury on duty	Number	% of total
Required basic medical attention only	2.00	50.00
Temporary Total Disablement	2.00	50.00
Permanent Disablement	0.00	0.00
Fatal	0.00	0.00
TOTAL	4.00	100.00

3.15. 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 2017 and 31 March 2018

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Server Managed Services	1	12 Months	R 1 096 728,34
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 2017 and 31 March 2018

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 2017 and 31 March 2018

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 and 31 March 2018

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

3.16. SEVERANCE PACKAGES

Table below: Granting of employee initiated severance packages for the period 1 April 2017 and 31 March 2018

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)	0.00	0.00	0.00	0.00
Skilled Levels 3-5)	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	0.00
Highly skilled supervision(Levels 9-12)	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00



Part E

Financial Information

ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

Department of Social Development - Vote 12	
Report of the auditor-general to Provincial Legislature on Vote 12 - Department of Social Development	176
Appropriation Statement	179
Notes to the Appropriation Statement	231
Statement of Financial Performance	233
Statement of Financial Position	234
Statement of Changes in Net Assets	235
Cash Flow Statement	236
Accounting Policies	237
Notes to the Annual Financial Statements	242
Annexures to the Annual Financial Statement	295

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

Opinion

1. I have audited the financial statements of the department of Social Development set out on pages 179 to 294, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the department of Social Development as at 31 March 2018, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2017 (Act No. 3 of 2017) (DoRA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

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

Restatement of corresponding figures

7. As disclosed in note 44 to the financial statements, the corresponding figures for 31 March 2017 have been restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2018.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and DoRA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing The department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
13. My procedures address the reported performance information, which must be based on the approved performance planning documents of The department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2018:

Programmes	Pages in the annual performance report
Programme 2 – Social Welfare Services	30-34
Programme 3 – Children and Families	35-38
Programme 5 – Community Development and Research	42-47

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:

REPORT OF THE AUDITOR-GENERAL TO THE MPUMALANGA PROVINCIAL LEGISLATURE ON VOTE NO. 12: DEPARTMENT OF SOCIAL DEVELOPMENT

- Programme 2 – social welfare services
- Programme 3 – children and families
- Programme 5 – community development and research

Other matters

17. I draw attention to the matters below.

Achievement of planned targets

18. Refer to the annual performance report on pages 25 to 47 for information on the achievement of planned targets for the year and explanations provided for the under-or overachievement of a number of targets.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of the social welfare services, the children and families, and the development and research programmes. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

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

Financial statements

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

Other information

23. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
24. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
25. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
26. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact.
27. I have nothing to report in this regard.

Internal control deficiencies

28. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.
29. Management did not implement adequate controls to ensure that the annual financial statements and annual performance report submitted for auditing were free of material misstatements, and that compliance was adequately monitored.

Auditor-General

Mbombela
2 August 2018



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

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

Financial statements

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

of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on The department's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease continuing as a going concern

- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

Department of Social Development Vote 12
APPROPRIATION STATEMENTS
for the year ended 31 March 2018

Appropriation per programme

Appropriation per programme									
2017/18								2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Restated Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	282 599	-	(9 405)	273 194	271 792	1 402	99.5%	271 633	265 772
2. Social welfare services	228 172	-	1 767	229 939	227 878	2 061	99.1%	240 475	240 460
3. Children and families	570 183	-	(8 260)	561 923	556 627	5 296	99.1%	518 960	498 072
4. Restorative services	238 364	-	8 848	247 212	246 805	407	99.8%	223 696	196 867
5. Development and research	165 120	-	7 050	172 170	171 173	997	99.4%	181 327	168 672
Subtotal	1 484 438	-	-	1 484 438	1 474 275	10 163	99.3%	1 436 091	1 369 843
Statutory appropriation	-	-	-	-	-	-	-	-	-
TOTAL	1 484 438	-	-	1 484 438	1 474 275	10 163	99.3%	1 436 091	1 369 843

Reconciliation with statement of financial performance

	2017/18		2016/17	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts		-		
NRF Receipts				
Aid assistance				
Actual amounts per statement of financial performance (total revenue)	1 484 438		1 436 091	
ADD				
Aid assistance				
Prior year unauthorised expenditure approved without funding				
Actual amounts per statement of financial performance (total expenditure)		1 474 275		1 369 843

Appropriation per economic classification

Appropriation per economic classification									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	832 797	-	(1 346)	831 451	830 002	1 449	99.8%	785 183	774 538
Compensation of employees	675 543	-	(8 662)	666 881	661 872	5 009	99.2%	596 945	590 774
Salaries and wages	435 972	111 721	11 440	559 133	557 744	1 389	99.8%	506 537	495 766
Social contributions	239 571	(111 721)	(20 102)	107 748	104 128	3 620	96.6%	90 408	95 008
Goods and services	157 254	-	7 316	164 570	169 967	(3 397)	102.1%	188 238	195 347
Administrative fees	1 897	(949)	(7)	941	938	3	99.7%	1 217	853
Advertising	2 103	(614)	76	1 565	1 564	1	99.9%	3 249	3 236
Minor assets	1 032	(165)	(20)	847	846	-	100.0%	1 554	1 499
Audit costs: External	3 700	837	-	4 537	4 537	-	100.0%	4 659	4 656
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	956	(90)	(32)	834	838	(4)	100.5%	1 609	1 473
Communication	12 803	(1 735)	(8)	11 060	11 059	1	100.0%	14 026	13 895
Computer services	8 725	699	(2)	9 422	9 338	84	99.1%	9 408	9 377
Consultants: Business and advisory services	1 793	(448)	(1)	1 344	1 344	-	100.0%	1 425	1 418
Infrastructure and planning services	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

Appropriation per economic classification									
Economic classification	2017/18							2016/17	
	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
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	260	620	(7)	873	873	-	100.0%	46	45
Contractors	1 370	(698)	(18)	654	671	(17)	102.6%	2 271	1 083
Agency and support / outsourced services	11 919	2 435	365	14 719	14 929	(211)	101.4%	27 922	28 862
Entertainment	-	-	-	-	-	-	-	(43)	-
Fleet services	14 040	(3 102)	-	10 938	10 938	-	100.0%	12 125	12 118
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	266	(266)	-	-	-	-	-	338	335
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	673	(90)	14	597	597	-	100.0%	1 203	1 152
Inventory: Fuel oil and gas	58	(58)	-	-	-	-	-	10	-
Inventory: Learner and teacher support material	12	(5)	(6)	1	-	1	-	1	-
Inventory: Materials and supplies	11	-	(10)	1	-	1	-	111	8
Inventory: Medical supplies	20	18	-	38	38	-	100.0%	39	29
Inventory: Medicine	-	-	-	-	-	-	-	8	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	90	437	-	527	527	-	100.0%	92	91
Consumable supplies	7 093	18	1 432	8 543	9 017	(473)	105.5%	4 974	4 898
Consumable: Stationery printing and office supplies	6 269	(471)	1 066	6 864	6 860	5	99.9%	9 752	9 473
Operating leases	29 217	(1 662)	(202)	27 353	27 352	1	100.0%	26 382	26 073
Property payments	18 890	(489)	(4 841)	13 560	13 530	30	99.8%	16 979	16 922
Transport provided: Departmental activity	1 600	(1 271)	-	329	779	(450)	236.8%	1 013	983

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

Appropriation per economic classification									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	21 031	10 433	10 114	41 578	43 684	(2 106)	105.1%	37 669	36 293
Training and development	1 845	(373)	-	1 472	3 734	(2 262)	236.8%	1 365	5 966
Operating payments	8 212	(2 901)	(569)	4 742	4 748	(6)	100.1%	7 073	12 807
Venues and facilities	937	273	(24)	1 186	1 184	2	99.8%	1 023	1 175
Rental and hiring	432	(383)	(4)	45	44	1	97.8%	738	627
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	520 070	-	(2 534)	517 536	508 557	6 979	98.7%	504 327	486 777
Provinces and municipalities	140	-	47	187	187	-	100.0%	145	145
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	140	-	47	187	187	-	100.0%	145	145
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	140	-	47	187	187	-	100.0%	145	145
Departmental agencies and accounts	767	1 291	(47)	2 011	-	2 011	-	5 283	--
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	767	1 291	(47)	2 011	-	2 011	-	5 283	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	6	6	6	-	100.0%	-	9
Public corporations	-	-	-	-	6	-	100.0%	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

Appropriation per economic classification									
Economic classification	2017/18							2016/17	
	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
Other transfers to public corporations	-	-	6	6	6	-	100.0%	-	-
Private enterprises	-	-	6	6	-	-	-	-	9
Subsidies on products and production	-	-	-	-	-	-	-	-	9
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	495 152	(91)	642	495 703	488 807	6 896	98.6%	484 632	472 356
Households	24 011	(1 200)	(3 182)	19 629	19 557	72	99.6%	14 267	14 267
Social benefits	2 070	(1 210)	1	861	861	-	100.0%	1 100	1 100
Other transfers to households	21 941	10	(3 183)	18 768	18 696	72	99.6%	13 167	13 167
Payments for capital assets	131 571	-	3 880	135 451	133 878	1 573	98.8%	145 460	95 824
Buildings and other fixed structures	122 634	869	4 140	127 643	126 202	1 441	98.9%	129 372	81 382
Buildings	122 634	869	272	123 775	122 334	1 441	99.3%	129 348	81 358
Other fixed structures	-	-	3 868	3 868	3 868	-	100.0%	24	24
Machinery and equipment	8 919	(869)	(260)	7 790	7 659	1301	98.3%	16 026	14 442
Transport equipment	3 965	(1 751)	-	2 214	2 214	-	100.0%	4 879	4 340
Other machinery and equipment	4 954	882	(260)	5 576	5 445	130	97.7%	11 147	10 102
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	18	-	-	18	18	-	100.0%	62	-
Payments for financial assets	-	-	-	-	-	-	-	1 121	1 121
TOTAL	1 484 438	-	-	1 484 438	1 474 995	9 443	99.4%	1 436 091	1 369 843

Department of Social Development Vote 12
APPROPRIATION STATEMENTS
for the year ended 31 March 2018

Statutory Appropriation per economic classification

Statutory Appropriation per economic classification									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-

Department of Social DevelopmentVote 12
APPROPRIATION STATEMENTS
for the year ended 31 March 2018

Programme 1:ADMINISTRATION

Programme 1:ADMINISTRATION									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
OFFICE OF THE MEC	7 295	21	(316)	7 000	6 776	224	96.8%	8 507	7 957
CORPORATE MANAGEMENT SERVICES	139 528	572	(316)	139 784	139 200	584	99.6%	132 628	131 987
DISTRICT MANAGEMENT	135 776	(593)	(8 773)	126 410	125 974	436	99.7%	130 498	125 828
TOTAL FOR SUB PROGRAMMES	282 599	-	(9 405)	273 194	271 950	1 244	99.5%	271 633	265 772
Current payments	275 672	-	(13 772)	261 900	261 237	663	99.7%	259 278	253 941
Compensation of employees	172 023	-	(7 638)	164 385	163 733	650	99.6%	154 268	150 663
Salaries and wages	118 306	20 168	-	138 474	138 472	2	100.0%	128 222	127 052
Social contributions	53 717	(20 168)	(7 638)	25 911	25 261	650	97.5%	26 046	23 611
Goods and services	103 649	-	(6 134)	97 515	97 504	11	100.0%	105 010	103 278
Administrative fees	1 271	(752)	(7)	512	511	1	99.8%	476	333
Advertising	1 746	(630)	76	1 192	1 191	1	99.9%	1 047	1 045
Minor assets	535	62	(20)	577	577	-	100.0%	532	516
Audit costs: External	3 700	837	-	4 537	4 537	-	100.0%	4 659	4 656
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	504	(209)	(32)	263	263	-	100.0%	387	281
Communication	9 252	1 043	(8)	10 287	10 287	-	100.0%	12 876	12 866
Computer services	8 725	(996)	(2)	7 727	7 727	-	100.0%	7 747	7 742
Consultants: Business and advisory services	1 136	(473)	(1)	662	662	-	100.0%	983	980
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	260	620	(7)	873	873	-	100.0%	46	45
Contractors	497	14	(18)	493	492	1	99.8%	981	978
Agency and support / outsourced services	1 079	15	(25)	1 069	1 068	1	99.9%	1 008	1 005
Entertainment	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

Programme 1: ADMINISTRATION									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Fleet services	13 240	(3 013)	-	10 227	10 227	-	100.0%	11 427	11 424
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	8	14	22	22	-	100.0%	42	-
Inventory: Fuel oil and gas	-	-	-	-	-	-	-	2	-
Inventory: Learner and teacher support material	7	-	(6)	1	-	1	-	1	-
Inventory: Materials and supplies	11	-	(10)	1	-	1	-	86	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	527	-	527	527	-	100.0%	-	-
Consumable supplies	3 502	821	(290)	4 033	4 033	-	100.0%	2 738	2 734
Consumable: Stationery printing and office supplies	3 771	1 437	(6)	5 202	5 202	-	100.0%	8 100	8 097
Operating leases	28 990	(1 490)	(202)	27 298	27 297	1	100.0%	26 278	25 994
Property payments	17 501	(2 004)	(4 841)	10 656	10 656	-	100.0%	13 517	13 515
Transport provided: Departmental activity	-	-	-	-	-	-	-	11	10
Travel and subsistence	5 414	4 717	(152)	9 979	9 978	1	100.0%	10 412	9 416
Training and development	824	(421)	-	403	402	1	99.8%	420	419
Operating payments	1 551	(672)	(569)	310	310	-	100.0%	620	618
Venues and facilities	128	556	(24)	660	659	1	99.8%	569	561
Rental and hiring	5	3	(4)	4	3	1	75.0%	45	43
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 627	-	482	2 109	1 529	580	72.5%	1 769	1 245

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

Programme 1: ADMINISTRATION									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Provinces and municipalities	140	-	47	187	187	-	100.0%	145	145
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	140	-	47	187	187	-	100.0%	145	145
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	140	-	47	187	187	-	100.0%	145	145
Departmental agencies and accounts	617	-	(47)	570	-	570	-	524	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	617	-	(47)	570	-	570	-	524	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	870	-	482	1 352	1 342	10	99.3%	1 100	1 100
Social benefits	870	(10)	-	860	860	-	100.0%	1 100	1 100
Other transfers to households	-	10	482	492	482	10	98.0%	-	-

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

Programme 1: ADMINISTRATION									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	5 300	-	3 880	9 180	9 179	1	100.0%	9 465	9 465
Buildings and other fixed structures	-	-	3 868	3 868	3 868	-	100.0%	24	24
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	3 868	3 868	3 868	-	100.0%	24	24
Machinery and equipment	5 300	-	12	5 312	5 311	1	100.0%	9 441	9 441
Transport equipment	3 147	(933)	-	2 214	2 214	-	100.0%	4 286	4 340
Other machinery and equipment	2 153	933	12	3 098	3 097	1	100.0%	5 155	5 101
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	1 121	1 121
TOTAL	282 599	-	(9 405)	273 194	271 950	1 244	99.5%	271 633	265 772

I.1 Sub-programme: I.1: OFFICE OF THE MEC

I.1 Sub-programme: I.1: OFFICE OF THE MEC									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 287	-	(328)	6 959	6 735	224	96.8%	7 093	6 543
Compensation of employees	6 043	-	(442)	5 601	5 378	223	96.0%	5 534	5 084
Goods and services	1 244	-	114	1 358	1 357	1	99.9%	1 559	1 459
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8	21	12	41	41	-	100.0%	1 414	1 414
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8	21	12	41	41	-	100.0%	1 414	1 414
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	7 295	21	(316)	7 000	6 776	224	96.8%	8 507	7 957

1.2 CORPORATE MANAGEMENT SERVICES

1.2 CORPORATE MANAGEMENT SERVICES									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	135 900	359	(4 666)	131 593	131 588	5	100.0%	125 942	125 825
Compensation of employees	71 471	359	-	71 830	71 830	-	100.0%	65 866	65 862
Goods and services	64 429	-	(4 666)	59 763	59 759	4	100.0%	60 076	59 963
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 627	-	482	2 109	1 529	580	72.5%	1 769	1 245
Provinces and municipalities	140	-	47	187	187	-	100.0%	145	145
Departmental agencies and accounts	617	-	(47)	570	-	570	-	524	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	870	-	482	1 352	1 342	10	99.3%	1 100	1 100
Payments for capital assets	2 001	213	3 868	6 082	6 082	-	100.0%	3 796	3 796
Buildings and other fixed structures	-	-	3 868	3 868	3 868	-	100.0%	24	24
Machinery and equipment	2 001	213	-	2 214	2 214	-	100.0%	3 772	3 772
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	139 528	572	(316)	139 784	139 200	584	99.6%	132 628	131 987

I.3 DISTRICT MANAGEMENT

I.3 DISTRICT MANAGEMENT									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	132 485	(359)	(8 778)	123 348	122 913	435	99.6%	126 243	121 573
Compensation of employees	94 509	(359)	(7 196)	86 954	86 525	429	99.5%	82 868	79 717
Goods and services	37 976	-	(1 582)	36 394	36 388	6	100.0%	43 375	41 856
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 291	(234)	-	3 057	3 056	1	100.0%	4 255	4 255
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 291	(234)	-	3 057	3 056	1	100.0%	4 255	4 255
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	135 776	(593)	(8 773)	126 410	125 974	436	99.7%	130 498	125 828

Programme 2: SOCIAL WELFARE SERVICES

Programme 2: SOCIAL WELFARE SERVICES									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as w% 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									
MANAGEMENT AND SUPPORT	52 068	(4 914)	1 213	48 367	46 884	1 483	96.9%	54 795	54 792
SERVICES TO OLDER PERSONS	63 616	(28)	173	63 761	63 312	449	99.3%	65 025	65 023
SERVICES TO PERSONS WITH DISABILITIES	51 376	3 572	164	55 112	55 112	-	100.0%	54 297	54 295
HIV AND AIDS	53 468	503	-	53 971	53 844	127	99.8%	52 785	52 777
SOCIAL RELIEF	7 644	867	217	8 728	8 728	-	100.0%	13 573	13 573
Total for sub programmes	228 172	-	1 767	229 939	227 880	2 059	99.1%	240 475	240 460
Current payments	99 975	-	3 228	103 203	106 481	(3 278)	103.2%	108 003	107 994
Compensation of employees	90 266	-	(464)	89 802	89 753	49	99.9%	81 359	81 350
Salaries and wages	57 263	18 722	-	75 985	75 965	20	100.0%	68 380	68 379
Social contributions	33 003	(18 722)	(464)	13 817	13 788	29	99.8%	12 979	12 971
Goods and services	9 709	-	3 692	13 401	16 728	(3 327)	124.8%	26 644	26 644
Administrative fees	103	7	-	110	109	1	99.1%	112	112
Advertising	120	20	-	140	140	-	100.0%	80	80
Minor assets	96	4	-	100	100	-	100.0%	198	198
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	99	11	-	110	110	-	100.0%	202	202
Communication	535	(394)	-	141	141	-	100.0%	128	128
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	534	(521)	-	13	11	2	84.6%	1 079	17

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

Programme 2: SOCIAL WELFARE SERVICES									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as w% of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Agency and support / outsourced services	974	361	390	1 725	1 776	(51)	103.0%	13 351	14 369
Entertainment	-	-	-	-	-	-	-	(43)	-
Fleet services	-	-	-	-	-	-	-	190	190
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	4	4
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	713	713
Inventory: Fuel oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	101	850	1 723	2 674	3 553	(879)	132.9%	191	192
Consumable: Stationery printing and office supplies	153	(77)	1 072	1 148	1 148	-	100.0%	327	327
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	21	21
Transport provided: Departmental activity	651	(334)	-	317	617	(300)	194.6%	524	524
Travel and subsistence	3 732	2 013	507	6 252	8 352	(2 100)	133.6%	6 764	6 764
Training and development	-	12	-	12	12	-	100.0%	29	29
Operating payments	2 327	(1 700)	-	627	627	-	100.0%	2 296	2 296
Venues and facilities	123	(93)	-	30	30	-	100.0%	217	217
Rental and hiring	161	(159)	-	2	2	-	100.0%	261	261
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-

Department of Social DevelopmentVote 12
APPROPRIATION STATEMENTS
for the year ended 31 March 2018

Programme 2: SOCIAL WELFARE SERVICES									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as w% of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	125 593	-	(1 168)	124 425	120 483	3 942	96.8%	122 338	122 338
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	116 749	1 200	312	118 261	114 319	3 942	96.7%	122 338	122 338
Households	8 844	(1 200)	(1 480)	6 164	6 164	-	100.0%	-	-
Social benefits	1 200	(1 200)	-	-	-	-	-	-	-

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

Programme 2: SOCIAL WELFARE SERVICES									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as w% of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Other transfers to households	7 644	-	(1 480)	6 164	6 164	-	100.0%	-	-
Payments for capital assets	2 604	-	(293)	2 311	916	1 395	39.6%	10 134	10 128
Buildings and other fixed structures	1 385	-	-	1 385	112	1 273	8.1%	8 967	8 967
Buildings	1 385	-	-	1 385	112	1 273	8.1%	8 967	8 967
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 219	-	(293)	926	804	122	86.8%	1 167	1 161
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 219	-	(293)	926	804	122	86.8%	1 167	1 161
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	228 172	-	1 767	229 939	227 880	2 059	99.1%	240 475	240 460

2.1 MANAGEMENT AND SUPPORT

2.1 MANAGEMENT AND SUPPORT									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	48 383	(4 914)	1 194	44 663	44 618	45	99.9%	44 022	44 019
Compensation of employees	44 608	(4 614)	(464)	39 530	39 485	45	99.9%	37 496	37 493
Goods and services	3 775	(300)	1 658	5 133	5 133	-	100.0%	6 526	6 526
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 200	-	312	1 512	1 350	162	89.3%	978	978
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 200	312	1 512	1 350	162	89.3%	978	978
Households	1 200	(1 200)	-	-	-	-	-	-	-
Payments for capital assets	2 485	-	(293)	2 192	916	1 276	41.8%	9 795	9 795
Buildings and other fixed structures	1 385	-	-	1 385	112	1 273	8.1%	8 967	8 967
Machinery and equipment	1 100	-	(293)	807	804	3	99.6%	828	828
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	52 068	(4 914)	1 213	48 367	46 884	1 483	96.9%	54 795	54 792

2.2 SERVICES TO OLDER PERSONS

2.2 SERVICES TO OLDER PERSONS									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	22 255	137	173	22 565	25 895	(3 330)	114.8%	19 997	25 265
Compensation of employees	20 142	137	-	20 279	20 279	-	100.0%	17 441	17 439
Goods and services	2 113	-	173	2 286	5 616	(3 330)	245.7%	2 556	7 826
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 361	(165)	-	41 196	37 417	3 779	90.8%	44 736	41 265
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 361	(165)	-	41 196	37 417	3 779	90.8%	44 736	41 265
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	292	292
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	292	292
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	63 616	(28)	173	63 761	63 312	449	99.3%	65 025	65 023

2.3 SERVICES TO THE PERSONS WITH DISABILITIES

2.3 SERVICES TO THE PERSONS WITH DISABILITIES									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14 884	3 952	164	19 000	19 000	-	100.0%	17 237	19 034
Compensation of employees	13 407	3 867	-	17 274	17 274	-	100.0%	15 493	15 491
Goods and services	1 477	85	164	1 726	1 726	-	100.0%	1 744	3 543
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36 492	(380)	-	36 112	36 112	-	100.0%	37 060	35 261
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 492	(380)	-	36 112	36 112	-	100.0%	37 060	35 261
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	51 376	3 572	164	55 112	55 112	-	100.0%	54 297	54 295

2.4 HIV AND AIDS

2.4 HIV AND AIDS									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14 453	(42)	-	14 411	14 404	7	100.0%	13 174	13 172
Compensation of employees	12 109	610	-	12 719	12 715	4	100.0%	10 929	10 927
Goods and services	2 344	(652)	-	1 692	1 689	3	99.8%	2 245	2 245
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38 896	545	-	39 441	39 440	1	100.0%	39 564	39 564
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	38 896	545	-	39 441	39 440	1	100.0%	39 564	39 564
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	119	-	-	119	-	119	-	47	41
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	119	-	-	119	-	119	-	47	41
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	53 468	503	-	53 971	53 844	127	99.8%	52 785	52 777

2.5 SOCIAL RELIEF

2.5 SOCIAL RELIEF									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	867	1 697	2 564	2 564	-	100.0%	13 573	13 573
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	867	1 697	2 564	2 564	-	100.0%	13 573	13 573
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 644	-	(1 480)	6 164	6 164	-	100.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 644	-	(1 480)	6 164	6 164	-	100.0%	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	7 644	867	217	8 728	8 728	-	100.0%	13 573	13 573

Programme 3: CHILDREN AND FAMILIES

Programme 3: CHILDREN AND FAMILIES									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
MANAGEMENT AND SUPPORT	23 734	1 480	2 395	27 609	27 559	50	99.8%	23 217	23 157
CARE AND SERVICES TO FAMILIES	36 966	1 140	1 375	39 481	39 481	-	100.0%	33 520	33 463
CHILD CARE AND PROTECTION	144 794	(2 433)	(5 309)	137 052	135 984	1 068	99.2%	120 439	120 363
ECD AND PARTIAL CARE	280 291	2 426	3 067	285 784	286 162	(378)	100.1%	269 180	249 166
Child and Youth Care Centres	54 996	(3 205)	(9 788)	42 003	39 066	2 937	93.0%	40 434	39 767
COMMUNITY-BASED CARE SERVICES FOR CHILDREN	29 402	592	-	29 994	29 664	330	98.9%	32 170	32 156
Total for sub programmes	570 183	-	(8 260)	561 923	557 916	4 007	99.3%	518 960	498 072
Current payments	242 516	-	(7 631)	234 885	231 393	3 492	98.5%	199 320	198 393
Compensation of employees	231 111	-	(15 708)	215 403	211 798	3 605	98.3%	185 742	185 669
Salaries and wages	145 395	36 609	(3 708)	178 296	177 284	1 012	99.4%	162 533	154 282
Social contributions	85 716	(36 609)	(12 000)	37 107	34 514	2 593	93.0%	23 209	31 387
Goods and services	11 405	-	8 077	19 482	19 595	(113)	100.6%	13 578	12 724
Administrative fees	141	(39)	-	102	102	-	100.0%	234	125
Advertising	187	(107)	-	80	80	-	100.0%	306	302
Minor assets	73	8	-	81	81	-	100.0%	159	156
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	50	4	-	54	54	-	100.0%	58	61
Communication	322	(136)	-	186	186	-	100.0%	225	192
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	13	12
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

Programme 3: CHILDREN AND FAMILIES									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	111	(111)	-	-	-	-	-	10	9
Agency and support / outsourced services	2 998	293	-	3 291	3 291	-	100.0%	3 697	3 680
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services	150	(150)	-	-	-	-	-	2	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	145	(145)	-	-	-	-	-	146	144
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	400	(46)	-	354	354	-	100.0%	238	230
Inventory: Fuel oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	5	(5)	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	5
Inventory: Medical supplies	-	-	-	-	-	-	-	6	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	387	94	-	481	481	-	100.0%	516	512
Consumable: Stationery printing and office supplies	568	(407)	-	161	160	1	99.4%	500	359
Operating leases	44	(44)	-	-	-	-	-	1	-
Property payments	349	334	-	683	683	-	100.0%	1 148	1 135
Transport provided: Departmental activity	215	(215)	-	-	-	-	-	184	181
Travel and subsistence	3 473	393	8 077	11 943	11 943	-	100.0%	4 710	4 683
Training and development	-	64	-	64	177	(113)	276.6%	-	-
Operating payments	1 676	109	-	1 785	1 785	-	100.0%	1 176	698

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

Programme 3: CHILDREN AND FAMILIES									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Venues and facilities	91	126	-	217	218	(1)	100.5%	148	140
Rental and hiring	20	(20)	-	-	231 393	3 492	98.5%	101	100
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	307 816	-	(1 548)	306 268	304 084	2 184	99.3%	289 107	289 099
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 291	-	1 291	-	1 291	-	4 459	4 459
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	1 291	-	1 291	-	1 291	-	4 459	4 459
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

Programme 3: CHILDREN AND FAMILIES									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	307 816	(1 291)	(1 549)	304 976	304 083	893	99.7%	284 648	284 640
Households	-	-	1	1	1	-	100.0%	-	-
Social benefits	-	-	1	1	1	-	100.0%	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 851	-	919	20 770	21 150	(380)	101.8%	30 533	10 580
Buildings and other fixed structures	19 344	388	919	20 651	21 039	(388)	101.9%	29 556	9 603
Buildings	19 344	388	919	20 651	21 039	(388)	101.9%	29 556	9 603
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	507	(388)	-	119	111	8	93.3%	977	977
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	507	(388)	-	119	111	8	93.3%	977	977
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	570 183	-	(8 260)	561 923	556 627	5 296	99.1%	518 960	498 072

3.1 MANAGEMENT AND SUPPORT

3.1 MANAGEMENT AND SUPPORT									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	23 734	1 480	2 394	27 608	27 671	(63)	100.2%	22 946	22 886
Compensation of employees	22 037	1 463	-	23 500	23 450	50	99.8%	21 384	21 377
Goods and services	1 697	17	2 394	4 108	4 221	(113)	102.8%	1 562	1 509
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1	1	(112)	113	100.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1	1	1	-	100.0%	-	-
Payments for capital assets	-	-	-	-	-	-	-	271	271
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	271	271
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	23 734	1 480	2 395	27 609	27 559	50	99.8%	23 217	23 157

3.2 CARE AND SERVICES TO FAMILIES

3.2 CARE AND SERVICES TO FAMILIES									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	33 192	1 486	1 375	36 054	36 054	-	100.0%	30 099	30 042
Compensation of employees	32 403	1 486	-	33 889	33 889	-	100.0%	29 215	29 212
Goods and services	789	-1	1 375	2 165	2 165	-	100.0%	884	830
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 774	(346)	-	3 428	3 428	-	100.0%	3 421	3 421
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 774	(346)	-	3 428	3 428	-	100.0%	3 421	3 421
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	36 966	1 141	1 375	39 482	39 482	-	100.0%	33 520	33 463

3.3 CHILD CARE AND PROTECTION

3.3 CHILD CARE AND PROTECTION									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	118 148	(1 452)	(5 309)	111 387	110 318	1 069	99.0%	92 294	92 875
Compensation of employees	116 047	(1 449)	(8 486)	106 112	105 043	1 069	99.0%	89 847	89 843
Goods and services	2 101	(3)	3 177	5 275	5 275	-	100.0%	2 447	3 032
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26 646	(981)	-	25 665	25 666	(1)	100.0%	27 834	27 177
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 646	(981)	-	25 665	25 666	(1)	100.0%	27 834	27 177
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	311	311
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	311	311
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	144 794	(2 433)	(5 309)	137 052	135 984	1 068	99.2%	120 439	120 363

3.4 ECD AND PARTIAL CARE

3.4 ECD AND PARTIAL CARE									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	40 598	490	2 148	43 236	43 234	1	100.0%	37 460	37 749
Compensation of employees	38 853	-	1 017	39 870	39 869	1	100.0%	34 567	34 516
Goods and services	1 745	490	1 131	3 366	3 365	-	100.0%	2 893	3 233
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	220 242	1 548	-	221 790	220 500	1 290	99.4%	202 164	202 164
Provinces and municipalities									
Departmental agencies and accounts	-	1 291	-	1 291	1 291	-	100.0%	4 459	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	220 242	257		220 499	220 500	(1)	100.0%	197 705	197 355
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 451	388	919	20 758	21 138	(380)	101.8%	29 556	14 062
Buildings and other fixed structures	19 344	388	919	20 651	21 039	(388)	101.9%	29 556	14 062
Machinery and equipment	107	-	-	107	99	8	92.5%	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	280 291	2 425	3 067	285 783	284 872	911	99.7%	269 180	249 166

3.5 Child and Youth Care Centres

3.5 Child and Youth Care Centres									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	26 844	(2 596)	(8 239)	16 009	13 524	2 485	84.5%	14 470	13 803
Compensation of employees	21 771	(2 052)	(8 239)	11 480	8 995	2 485	78.4%	8 813	8 807
Goods and services	5 073	(544)	-	4 529	4 529	-	100.0%	5 657	4 996
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 752	(221)	(1 549)	25 982	25 530	452	98.3%	25 569	25 569
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 752	(221)	(1 549)	25 982	25 530	452	98.3%	25 569	25 569
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	400	(388)	-	12	12	-	100.0%	395	395
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	400	(388)	-	12	12	-	100.0%	395	395
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	54 996	(3 205)	(9 788)	42 003	39 066	2 937	93.0%	40 434	39 767

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

3.6 COMMUNITY-BASED CARE SERVICES FOR CHILDREN

3.6 COMMUNITY-BASED CARE SERVICES FOR CHILDREN									
Economic classification	2017/18							2016/17	
	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
Compensation of employees	-	552	-	552	552	-	100.0%	1 916	1 914
Goods and services	-	40	-	40	2 040	2 000)	510%	135	4 261
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	29 402	-	-	29 402	27 072	2 330	92.1%	30 119	25 981
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	29 402	-	-	29 402	27 072	2 330	98.9%	30 119	25 981
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	29 402	592	-	29 994	29 664	330	98.9%	32 170	32 156

Programme 4: RESTORATIVE SERVICES

PROGRAMME 4: RESTORATIVE SERVICES									
Economic classification	2017/18							2016/17	
	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									
MANAGEMENT AND SUPPORT	8 210	(610)	1 485	9 085	9 063	22	99.8%	10 179	10 128
CRIME PREVENTION AND SUPPORT	58 250	555	4 575	63 380	63 358	22	100.0%	57 481	57 325
VICTIM EMPOWERMENT	30 401	(650)	2 053	31 804	31 504	300	99.1%	28 115	27 651
SUBSTANCE ABUSE PREVENTION AND REHABILITATION	141 503	705	735	142 943	142 883	60	100.0%	127 921	101 763
Total for sub programmes	238 364	-	8 848	247 212	246 818	404	99.8%	223 696	196 867
Current payments	106 946	-	7 316	114 262	113 908	354	99.7%	107 842	107 576
Compensation of employees	89 073	-	6 974	96 047	95 709	338	99.6%	85 511	85 410
Salaries and wages	56 375	16 515	6 974	79 864	79 536	328	99.6%	71 295	71 294
Social contributions	32 698	(16 515)	-	16 183	16 173	10	99.9%	14 216	14 116
Goods and services	17 873	-	342	18 215	18 197	17	99.9%	22 331	22 166
Administrative fees	109	(39)	-	70	69	1	98.6%	76	71
Advertising	-	153	-	153	153	-	100.0%	481	478
Minor assets	240	(175)	-	65	65	-	100.0%	532	527
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	77	241	-	318	316	2	99.4%	165	159
Communication	607	(373)	-	234	234	-	100.0%	238	234
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	30	47	-	77	76	1	98.7%	15	11
Agency and support / outsourced services	5 752	1 171	-	6 923	6 921	2	100.0%	7 521	7 521

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

PROGRAMME 4: RESTORATIVE SERVICES									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services	650	61	-	711	711	-	100.0%	506	504
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	121	(121)	-	-	-	-	-	188	187
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	273	(52)	-	221	221	-	100.0%	210	209
Inventory: Fuel oil and gas	58	(58)	-	-	-	-	-	8	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	25	3
Inventory: Medical supplies	20	18	-	38	38	-	100.0%	33	29
Inventory: Medicine	-	-	-	-	-	-	-	8	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	90	(90)	-	-	-	-	-	92	91
Consumable supplies	2 980	(2 412)	-	567	566	1	99.6%	1 149	1 146
Consumable: Stationery printing and office supplies	861	(603)	-	258	253	5	98.1%	221	208
Operating leases	183	(128)	-	55	55	-	100.0%	123	79
Property payments	1 040	1 181	-	2 221	2 220	1	100.0%	2 266	2 251
Transport provided: Departmental activity	440	(437)	-	3	3	-	100.0%	36	32
Travel and subsistence	3 096	1 604	342	5 042	5 040	2	100.0%	7 012	7 007
Training and development	116	(116)	-	-	-	-	-	1	-
Operating payments	971	192	-	1 163	1 162	1	99.9%	1 635	1 240
Venues and facilities	119	(53)	-	66	65	1	98.5%	(320)	71
Rental and hiring	40	(18)	-	22	22	-	100.0%	110	108
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34 743	-	1 063	35 806	35 756	50	99.9%	33 292	33 296

Department of Social DevelopmentVote 12
APPROPRIATION STATEMENTS
for the year ended 31 March 2018

PROGRAMME 4: RESTORATIVE SERVICES									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-				-	100.0%	-	9
Public corporations	-	-				-	100.0%	-	9
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-				-	100.0%	-	9
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 743	-	1 063	35 806	35 756	50	99.9%	33 292	33 287
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	96 675	-	469	97 144	97 144	-	100.0%	82 562	55 995

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

PROGRAMME 4: RESTORATIVE SERVICES									
Economic classification	2017/18							2016/17	
	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
Buildings and other fixed structures	95 382	481	393	96 256	96 256	-	100.0%	79 648	53 819
Buildings	95 382	481	393	96 256	96 256	-	100.0%	79 648	53 819
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 293	(481)	76	888	888	-	100.0%	2 914	2 176
Transport equipment	818	(818)	-	-	-	-	-	593	-
Other machinery and equipment	475	337	76	888	888	-	100.0%	2 321	2 176
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	238 364	-	8 848	247 212	246 808	404	99.8%	223 696	196 867

4.1 MANAGEMENT AND SUPPORT

4.1 MANAGEMENT AND SUPPORT									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 210	(610)	1 409	9 009	8 987	22	99.8%	9 179	9 160
Compensation of employees	6 494	-	1 409	7 903	7 889	14	99.8%	6 761	6 761
Goods and services	1 716	(610)	-	1 106	1 098	8	99.3%	2 418	2 399
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	76	76	76	-	100.0%	1 000	968
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	76	76	76	-	100.0%	1 000	968
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	8 210	(610)	1 485	9 085	9 063	22	99.8%	10 179	10 128

4.2 CRIME PREVENTION AND SUPPORT

4.2 CRIME PREVENTION AND SUPPORT									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	47 302	734	4 178	52 214	52 192	23	100.0%	47 102	47 019
Compensation of employees	38 411	650	4 178	43 239	43 220	19	100.0%	38 006	38 002
Goods and services	8 891	84	(1)	8 974	8 970	4	100.0%	9 096	9 017
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 553	-	397	10 950	10 950	-	100.0%	9 813	9 813
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1	1	1	-	100.0%	-	-
Non-profit institutions	10 553	-	397	10 950	10 950	-	100.0%	9 813	9 813
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	395	(179)	-	216	216	-	100.0%	566	493
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	395	(179)	-	216	216	-	100.0%	566	493
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	58 250	555	4 575	63 380	63 358	22	100.0%	57 481	57 325

4.3: VICTIM EMPOWERMENT

4.3: VICTIM EMPOWERMENT									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	17 894	(455)	1 387	18 826	18 526	300	98.4%	16 349	16 234
Compensation of employees	15 610	-	1 387	16 997	16 702	295	98.3%	14 592	14 520
Goods and services	2 284	(455)	-	1 829	1 824	5	99.7%	1 757	1 714
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 028	-	666	12 694	12 694	-	100.0%	11 055	11 050
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 028	-	666	12 694	12 694	-	100.0%	11 055	11 050
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	479	(195)	-	284	284	-	100.0%	711	367
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	479	(195)	-	284	284	-	100.0%	711	367
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	30 401	(650)	2 053	31 804	31 504	300	99.1%	28 115	27 651

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	33 540	331	342	34 213	34 203	10	100.0%	35 212	35 163
Compensation of employees	28 558	(650)	-	27 908	27 898	10	100.0%	26 152	26 127
Goods and services	4 982	981	342	6 305	6 305	-	100.0%	9 060	9 036
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 162	-	-	12 162	12 112	50	99.6%	12 424	12 433
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	9
Non-profit institutions	12 162	-	-	12 162	12 112	50	99.6%	12 424	12 424
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	95 801	374	393	96 568	96 568	-	100.0%	80 285	54 167
Buildings and other fixed structures	95 382	481	393	96 256	96 256	-	100.0%	79 648	53 819
Machinery and equipment	419	(107)	-	312	312	-	100.0%	637	348
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	141 503	705	735	142 943	142 883	60	100.0%	127 921	101 763

5: DEVELOPMENT AND RESEARCH

5: DEVELOPMENT AND RESEARCH									
Economic classification	2017/18							2016/17	
	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									
MANAGEMENT AND SUPPORT	86 081	122	7 077	93 280	93 250	30	100.0%	83 724	83 609
COMMUNITY MOBILISATION	500	305	-	805	805	-	100.0%	1 046	981
INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS	2 876	(52)	-	2 824	2 596	228	91.9%	3 567	2 728
POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	37 664	64	682	38 410	38 353	57	99.9%	46 395	44 195
COMMUNITY BASED RESEARCH AND PLANNING	1 778	(77)	-	1 701	1 701	-	100.0%	1 658	1 655
YOUTH DEVELOPMENT	27 433	(109)	(709)	26 615	26 604	11	100.0%	34 610	26 621
WOMEN DEVELOPMENT	1 291	(48)	-	1 243	1 242	1	99.9%	1 930	1 295
POPULATION POLICY PROMOTION	7 497	(205)	-	7 292	7 179	113	98.5%	8 397	7 588
Total for sub programmes	165 120	-	7 050	172 170	171 730	440	99.7%	181 327	168 672
Current payments	107 688	-	9 514	117 202	116 985	217	99.8%	110 740	106 634
Compensation of employees	93 070	-	8 793	101 863	100 879	365	99.6%	90 065	87 682
Salaries and wages	58 633	19 707	8 793	87 133	86 487	27	100.0%	76 107	74 759
Social contributions	34 437	(19 707)	-	14 730	14 392	338	97.7%	13 958	12 923
Goods and services	14 618	-	1 340	15 958	16 106	(148)	100.9%	20 675	18 952
Administrative fees	273	(133)	-	140	140	-	100.0%	319	212
Advertising	50	(50)	-	-	-	-	-	1 335	1 331
Minor assets	88	(64)	-	24	24	-	100.0%	133	102
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	226	(137)	-	89	95	(6)	106.7%	797	770
Communication	2 087	(1 875)	-	212	211	1	99.5%	559	475
Computer services	-	1 695	-	1 695	1 695	-	100.0%	1 661	1 635

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

5: DEVELOPMENT AND RESEARCH									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consultants: Business and advisory services	657	25	-	682	682	-	100.0%	429	426
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	198	(127)	-	71	132	(61)	185.9%	186	68
Agency and support / outsourced services	1 116	595	-	1 711	1 874	(163)	109.5%	2 345	2 287
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	123	665	-	788	383	405	48.6%	380	314
Consumable: Stationery printing and office supplies	916	(821)	-	95	96	(1)	101.1%	604	482
Operating leases	-	-	-	-	-	-	-	(20)	-
Property payments	-	-	-	-	-	-	-	27	-
Transport provided: Departmental activity	294	(285)	-	9	159	(150)	1766.7%	258	236

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

5: DEVELOPMENT AND RESEARCH									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	5 316	1 706	1 340	8 362	8 377	(15)	100.2%	8 771	8 423
Training and development	905	88	-	993	1 143	(150)	115.1%	915	731
Operating payments	1 687	(830)	-	857	866	(9)	101.1%	1 346	1 159
Venues and facilities	476	(263)	-	213	212	1	99.5%	409	186
Rental and hiring	206	(189)	-	17	17	-	100.0%	221	115
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50 291	-	(1 369)	48 922	48 699	223	99.5%	57 821	57 821
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	150	-	-	150	-	150	-	300	300
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	150	-	-	150	-	150	-	300	300
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-

5: DEVELOPMENT AND RESEARCH									
Economic classification	2017/18							2016/17	
	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
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	35 844	-	816	36 660	36 649	11	100.0%	44 354	44 354
Households	14 297	-	(2 185)	12 112	12 050	62	99.5%	13 167	13 167
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	14 297	-	(2 185)	12 112	12 050	62	99.5%	13 167	13 167
Payments for capital assets	7 141	-	(1 095)	6 046	6 046	-	100.0%	12 766	4 217
Buildings and other fixed structures	6 523	-	(1 040)	5 483	5 483	-	100.0%	11 177	3 530
Buildings	6 523	-	(1 040)	5 483	5 483	-	100.0%	11 177	3 530
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	600	-	(55)	545	545	-	100.0%	1 527	687
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	600	-	(55)	545	545	-	100.0%	1 527	687
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	18	-	-	18	18	-	100.0%	62	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	165 120	-	7 050	172 170	171 730	440	99.7%	181 327	168 672

5.1 MANAGEMENT AND SUPPORT

5.1 MANAGEMENT AND SUPPORT									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	85 481	122	7 132	92 735	92 705	30	100.0%	82 995	82 985
Compensation of employees	79 939	-	5 792	85 731	85 701	30	100.0%	75 840	75 839
Goods and services	5 542	122	1 340	7 004	7 004	-	100.0%	7 155	7 146
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	600	-	(55)	545	545	-	100.0%	729	624
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	600	-	(55)	545	545	-	100.0%	729	624
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	86 081	122	7 077	93 280	93 250	30	100.0%	83 724	83 609

5.2: COMMUNITY MOBILISATION

5.2: COMMUNITY MOBILISATION									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	500	305	-	805	805	-	100.0%	1 046	981
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	500	305	-	805	805	-	100.0%	1 046	981
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	500	305	-	805	805	-	100.0%	1 046	981

5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 726	(52)	-	2 674	2 596	78	97.1%	3 267	2 728
Compensation of employees	2 009	-	-	2 009	1 781	228	88.7%	1 836	1 092
Goods and services	717	(52)	-	665	815	(150)	122.6%	1 431	1 636
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	150	-	-	150	-	-	-	300	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	150	-	-	150	-	-	-	300	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS									
Economic classification	2017/18							2016/17	
	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
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	2 876	(52)	-	2 824	2 596	228	91.9%	3 567	2 728

5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 523	64	2 051	6 638	6 643	(5)	100.1%	7 078	5 555
Compensation of employees	3 659	-	2 051	5 710	5 715	(5)	100.1%	5 145	3 721
Goods and services	864	64	-	928	928	-	100.0%	1 933	1 834
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33 141	-	(1 369)	31 772	31 710	62	99.8%	38 592	38 592
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	-	-	-	-	-	-	-	725	48
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	725	48
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	37 664	64	682	38 410	38 353	57	99.9%	46 395	44 195

APPROPRIATION STATEMENTS

for the year ended 31 March 2018

5.5: COMMUNITY BASED RESEARCH AND PLANNING

5.5: COMMUNITY BASED RESEARCH AND PLANNING									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 778	(77)	-	1 701	1 701	-	100.0%	1 658	1 655
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 778	(77)	-	1 701	1 701	-	100.0%	1 658	1 655
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	1 778	(77)	-	1 701	1 701	-	100.0%	1 658	1 655

5.6: YOUTH DEVELOPMENT

5.6: YOUTH DEVELOPMENT									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 910	(109)	331	4 132	4 132	-	100.0%	5 004	5 538
Compensation of employees	1 818	-	331	2 149	2 149	-	100.0%	2 112	1 988
Goods and services	2 092	(109)	-	1 983	1 983	-	100.0%	2 892	3 550
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 000	-	-	17 000	16 989	11	99.9%	18 429	16 573
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 000	-	-	17 000	16 989	11	99.9%	18 429	16 573
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 523	-	(1 040)	5 483	5 483	-	100.0%	11 177	4 510
Buildings and other fixed structures	6 523	-	(1 040)	5 483	5 483	-	100.0%	11 177	4 510
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	27 433	(109)	(709)	26 615	26 604	11	100.0%	34 610	26 621

5.7: WOMEN DEVELOPMENT

5.7:WOMEN DEVELOPMENT									
2017/18								2016/17	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 291	(48)	-	1 243	1 242	1	99.9%	1 430	795
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 291	(48)	-	1 243	1 242	1	99.9%	1 430	795
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	500	500
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	500	500
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	1 291	(48)	-	1 243	1 242	1	99.9%	1 930	1 295

5.8: POPULATION POLICY PROMOTION

5.8: POPULATION POLICY PROMOTION									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 479	(205)	-	7 274	7 161	113	98.4%	8 262	7 573
Compensation of employees	5 645	-	-	5 645	5 533	112	98.0%	5 132	5 042
Goods and services	1 834	(205)	-	1 629	1 628	1	99.9%	3 130	2 531
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	18	-	-	18	18	-	100.0%	135	15
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	73	15
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	18	-	-	18	18	-	100.0%	62	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	7 497	(205)	-	7 292	7 179	113	98.5%	8 397	7 588

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2018

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 I (A-H) to the Annual Financial Statements.

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

None

3. Detail on payments for financial assets

None

4. Explanations of material variances from Amounts Voted (after Virement):**4.1. Per programme**

PROGRAMME	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	273 194	271 792	1 402	0.5%
Social Welfare Services	229 939	227 878	2 061	0.9%
Children and Families	561 923	556 627	5 296	0.9%
Restorative Services	247 212	246 805	407	0.2%
Development and research	172 170	171 173	997	0.6%
Total	1 484 438	1 474 275	10 163	0.7%

4.2 Per economic classification

ECONOMIC CLASSIFICATION	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments	831 457	829 839	1 612	0.2%
Compensation of employees	666 881	661 872	5 009	0.8%
Goods and services	164 576	167 867	(3 397)	(2.1%)
Interest and rent on land				
Transfers and subsidies	517 530	510 557	6 979	1.3%
Provinces and municipalities	187	187	-	0.0%
Departmental agencies and accounts	2 011	0	0	0.0%
Higher education institutions	-	-	-	-
Public corporations and private enterprises	6	6	-	-
Foreign governments and international organisations	-	-	-	-
Non-profit institutions	495 703	490 807	4 896	1.0%
Households	19 629	19 557	72	0.4%
Payments for capital assets	135 451	134 435	1 016	1.2%
Buildings and other fixed structures	127 643	126 201	1 442	1.1%
Machinery and equipment	7 790	7 660	130	1.7%
Heritage assets				
Specialised military assets	-	-	-	-
Biological assets	-	-	-	-
Land and subsoil assets	-	-	-	-
Intangible assets	18	18	-	0.0%
Payments for financial assets	-	-	-	-
Total	1 484 438	1 474 275	10 163	0.7%

There are no material variances which require further explanation except material variance on departmental agencies and accounts is due to payment to HWSETA which requires further reconciliation to determine the appropriate amount to be paid.

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2018

4.3 Per conditional grant

CONDITIONAL GRANT	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Expanded Public Works Programme (EPWP) Integrated.	2 000	1 977	23	1.2%
Social Sector Expanded Public Works Programme (EPWP) Incentive.	27 109	27 109	-	0.0%
Early Childhood Development Grant	25 799	23 646	2 153	8.3%
Social Worker Employment Grant	14 948	9 425	5 523	36.9%
TOTAL	69 856	62 157	7 699	11.0%

Material variances in spending on Early Childhood Development grant is largely due to inability to recruit a Chief Quantity Surveyor under the Administration Component. The variance on Social Worker Employment Grant is due to late appointment of unemployed graduates due to prolonged than anticipated recruitment processes and employment benefits such as medical aid and housing allowance not taken by the employed graduates.

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
REVENUE			
Annual appropriation	1	1 484 438	1 436 091
Statutory appropriation	2	-	-
Departmental revenue	3	-	-
NRF Receipts		-	-
Aid assistance	4	-	-
TOTAL REVENUE		1 484 438	1 436 091
EXPENDITURE			
Current expenditure			
Compensation of employees	5	661 872	590 774
Goods and services	6	169 967	195 347
Interest and rent on land	7	-	-
Aid assistance	4	-	-
Total current expenditure		831 839	786 121
Transfers and subsidies			
Transfers and subsidies	9	508 557	486 777
Aid assistance	4	-	-
Total transfers and subsidies		508 557	486 777
Expenditure for capital assets			
Tangible assets	10	133 861	95 824
Intangible assets	10	18	-
Total expenditure for capital assets		133 879	95 824
Unauthorised expenditure approved without funding	11	-	-
Payments for financial assets	8	-	1 121
TOTAL EXPENDITURE		1 474 275	1 369 843
SURPLUS/(DEFICIT) FOR THE YEAR		10 163	66 248
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		10 163	66 248
Annual appropriation		2 464	66 183
Conditional grants		7 699	65
Departmental revenue and NRF Receipts	19	-	-
Aid assistance	4	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		10 163	66 248

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
ASSETS			
Current assets		13 962	69 535
Unauthorised expenditure	11	-	-
Cash and cash equivalents	12	9 996	66 951
Other financial assets	13	-	-
Prepayments and advances	14	3 178	1 713
Receivables	15	788	871
Loans	17	-	-
Aid assistance prepayments	4	-	-
Aid assistance receivable	4	-	-
Non-current assets		974	-
Investments	16	-	-
Receivables	15	974	-
Loans	17	-	-
Other financial assets	13	-	-
TOTAL ASSETS		14 936	69 535
LIABILITIES			
Current liabilities		14 821	69 351
Voted funds to be surrendered to the Revenue Fund	18	10 163	66 248
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	19	2 017	1 272
Bank overdraft	20	-	-
Payables	21	2 641	1 831
Aid assistance repayable	4	-	-
Aid assistance unutilised	4	-	-
Non-current liabilities		-	-
Payables	22	-	-
TOTAL LIABILITIES		14 821	69 351
NET ASSETS		115	184
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		115	184
Retained funds		-	-
Revaluation reserves		-	-
TOTAL		115	184

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2018

	Note	2017/18	2016/17
		R'000	R'000
Capitalisation Reserves		-	-
Opening balance		-	-
Transfers:		-	-
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	-
Closing balance		-	-
Recoverable revenue			
Opening balance		184	313
Transfers:		(69)	(129)
Irrecoverable amounts written off	8.3	-	-
Debts revised		-	-
Debts recovered (included in departmental receipts)		(184)	(313)
Debts raised		115	184
Closing balance		115	184
Retained funds		-	-
Opening balance		-	-
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)		-	-
Utilised during the year		-	-
Other transfers		-	-
Closing balance		-	-
Revaluation Reserve		-	-
Opening balance		-	-
Revaluation adjustment (Housing departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
TOTAL		115	184

CASH FLOW STATEMENT

for the year ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 490 782	1 439 923
Annual appropriated funds received	1.1	1 484 438	1 436 091
Statutory appropriated funds received	2	-	-
Departmental revenue received	3	3 461	1 541
Interest received	3.3	2 883	2 291
NRF Receipts		-	-
Aid assistance received	4	-	-
Net (increase)/decrease in working capital		(1 546)	1 726
Surrendered to Revenue Fund		(72 809)	(25 169)
Surrendered to RDP Fund/Donor		-	-
Current payments		(831 839)	(774 538)
Interest paid	7	-	-
Payments for financial assets		-	(1 121)
Transfers and subsidies paid		(508 557)	(503 799)
Net cash flow available from operating activities	23	76 031	137 022
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	10	(133 879)	(90 385)
Proceeds from sale of capital assets	3.4	962	309
(Increase)/decrease in loans		-	-
(Increase)/decrease in investments		-	-
(Increase)/decrease in other financial assets		-	-
Net cash flows from investing activities		(132 917)	(90 076)
CASH FLOWS FROM FINANCING ACTIVITIES			
Distribution/dividend received		-	-
Increase/(decrease) in net assets		(69)	(129)
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		(69)	(129)
Net increase/(decrease) in cash and cash equivalents		(56 955)	46 817
Cash and cash equivalents at beginning of period		66 951	20 134
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	24	9 996	66 951

ACCOUNTING POLICIES

for the year ended 31 March 2018

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. Management has concluded that the financial statements present fairly The department's primary and secondary information.

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 spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
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.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: 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. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to The department's debt write-off policy
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

ACCOUNTING POLICIES

for the year ended 31 March 2018

8.2	Other expenditure Other expenditure (such as goods and services transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: 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	Aid assistance received 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. 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.
9.2	Aid assistance paid 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.
10	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. 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.
11	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. <Indicate when prepayments are expensed and under what circumstances.>
12	Loans and receivables Loans and receivables are recognised in the statement of financial position at cost plus accrued interest where interest is charged less amounts already settled or written-off. Write-offs are made according to The department's write-off policy.
13	Investments Investments are recognised in the statement of financial position at cost.
14	Financial assets
14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date a department shall measure its financial assets at cost less amounts already settled or written-off except for recognised loans and receivables which are measured at cost plus accrued interest where interest is charged less amounts already settled or written-off.
14.2	Impairment of financial assets 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.
15	Payables Payables recognised in the statement of financial position are recognised at cost.

ACCOUNTING POLICIES

for the year ended 31 March 2018

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

ACCOUNTING POLICIES

for the year ended 31 March 2018

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> <p>Approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</p> <p>Approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</p> <p>Transferred to receivables for recovery.</p> <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>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues expenditures assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
24	<p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; and that the department complied with the Standard except that there are no deviation from the prescribed standard.</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>
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 within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning directing and controlling the activities of The department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>

ACCOUNTING POLICIES*for the year ended 31 March 2018*

28	<p>Inventories <i>(Effective from date determined in a Treasury Instruction)</i></p> <p>At the date of acquisition inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
29	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement the parties to the agreement and the date of commencement thereof together with the description and nature of the concession fees received the unitary fees paid rights and obligations of the department are recorded in the notes to the financial statements.</p>
30	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

I Annual Appropriation**I.1 Annual Appropriation**

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

	2017/18			2016/17	
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	273 194	273 194	-	271 633	271 633
SOCIAL WELFARE SERVICES	229 939	229 939	-	240 475	240 475
CHILDREN AND FAMILIES	561 923	561 923	-	518 960	518 960
RESTORATIVE SERVICES	247 212	247 212	-	223 696	223 696
DEVELOPMENT AND RESEARCH	172 170	172 170	-	181 327	181 327
Total	1 484 438	1 484 438	-	1 436 091	1 436 091

All funds were received as per the appropriation

Conditional grants

	Note	2017/18	2016/17
		R'000	R'000
Total grants received	47	69 856	35 806

Provincial grants included in Total Grants received

-

Refer to annexure on grant received statement for detail information per grant under note 46.

2. Statutory Appropriation

	2017/18	2016/17
	R'000	R'000
President and Deputy President salaries	-	-
Members' remuneration	-	-
Debt-service costs	-	-
Provincial equitable share	-	-
General fuel levy sharing with metropolitan municipalities	-	-
National Revenue Fund payments	-	-
Skills levy and sector education and training authorities	-	-
Magistrates salaries	-	-
Judges salaries	-	-
Total	-	-
Actual Statutory Appropriation received	-	-

The remuneration of the Member of Executive Council is not budgeted separately thus is part of Programme I Administration

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

3. Departmental revenue

	Note	2017/18 R'000	2016/17 R'000
Sales of goods and services other than capital assets	3.1	1 322	1 281
Fines penalties and forfeits	3.2	-	-
Interest dividends and rent on land	3.3	2 883	2 291
Sales of capital assets	3.4	962	309
Transactions in financial assets and liabilities	3.5	2 139	260
Transfer received	3.6	-	-
Total revenue collected		7 306	4 141
Less: Own revenue included in appropriation	19	7 306	4 141
Departmental revenue collected		-	-

Interest earned on positive bank balance

3.1. Sales of goods and services other than capital assets

	Note	2017/18 R'000	2016/17 R'000
Sales by market establishment		1 322	1 281
Administrative fees		-	-
Other sales		-	-
Sales of scrap waste and other used current goods		-	-
Total		1 322	1 281

*Sales by market establishment is revenue collected for services rendered***3.2. Fines penalties and forfeits**

	Note	2017/18 R'000	2016/17 R'000
Fines		-	-
Penalties		-	-
Forfeits		-	-
Total		-	-

3.3. Interest dividends and rent on land

	Note	2017/18 R'000	2016/17 R'000
Interest on bank balance		2 883	2 291
Dividends		-	-
Rent on land		-	-
Total		2 883	2 291

Interest earned on positive bank balance

3.4. Sale of capital assets

	Note	2017/18 R'000	2016/17 R'000
Tangible assets		962	309
Buildings and other fixed structures	41	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

Machinery and equipment	39	962	309
Specialised military assets	39	-	-
Land and subsoil assets	41	-	-
Biological assets	39	-	-
Intangible assets		-	-
Software	40	-	-
Mastheads and publishing titles	40	-	-
Patents licences copyright brand names trademarks	40	-	-
Recipes formulae prototypes designs models	40	-	-
Services and operating rights	40	-	-
Total		962	309

Revenue collected is for disposal of vehicles and other machinery and equipment for cash

3.5. Transactions in financial assets and liabilities

	Note 3	2017/18 R'000	2016/17 R'000
Loans and advances		-	-
Receivables		-	-
Forex gain		-	-
Stale cheques written back		-	-
Other Receipts including Recoverable Revenue		2 139	260
Gains on GFECRA		-	-
Total		2 139	260

The amount disclosed on other receipts is Recoverable revenue

3.6. Transfers received

	Note 3	2017/18 R'000	2016/17 R'000
Other governmental units		-	-
Higher education institutions		-	-
Foreign governments		-	-
International organisations		-	-
Public corporations and private enterprises		-	-
Households and non-profit institutions		-	-
Total		-	-

3.7. Cash received not recognised (not included in the main note)

Name of entity	2017/18		
	Amount received	Amount paid to the revenue fund	Balance
	R'000	R'000	R'000
Not Applicable	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

Name of entity	2017/18		
	Amount received	Amount paid to the revenue fund	Balance
	R'000	R'000	R'000
Not Applicable	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	-	-	-

4. Aid assistance

	Note	2017/18	2016/17
		R'000	R'000
Opening Balance		-	-
Prior period error		-	-
As restated		-	-
Transferred from statement of financial performance		-	-
Transfers to or from retained funds		-	-
Paid during the year		-	-
Closing Balance		-	-

4.1. Analysis of balance by source

	Note	2017/18	2016/17
		R'000	R'000
Aid assistance from RDP	4	-	-
Aid assistance from other sources		-	-
CARA		-	-
Closing balance		-	-

4.2. Analysis of balance

	Note	2017/18	2016/17
		R'000	R'000
Aid assistance receivable	4	-	-
Aid assistance prepayments (not expensed)	4	-	-
Aid assistance unutilised	4	-	-
Aid assistance repayable	4	-	-
Closing balance		-	-
Aid assistance not requested/not received	-	-	-

4.2.1 Aid assistance prepayments (expensed)

	Note	Amount as at 1 April 2017	Less: Received in the current year	Add: Current Year prepayments	Amount as at 31 March 2018
		R'000	R'000	R'000	R'000
Goods and services		-	-	-	-
Interest and rent on land		-	-	-	-
Transfers and subsidies		-	-	-	-
Capital assets		-	-	-	-
Other		-	-	-	-
Total		-	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

4.3. Prior period error

	Note	2017/18 R'000	2016/17 R'000
Nature of prior period error			
Relating to 2016/17 <i>[affecting the opening balance]</i>			-
			-
Relating to 2016/17			-
			-
Total prior period errors			-

4.4. Aid assistance expenditure per economic classification

	Note	2017/18 R'000	2016/17 R'000
Current		-	-
Capital		-	-
Transfers and subsidies		-	-
Total aid assistance expenditure		-	-

5. Compensation of employees**5.1. Salaries and Wages**

	Note	2017/18 R'000	2016/17 R'000
Basic salary		447 165	398 524
Performance award		15 507	12 555
Service Based		437	310
Compensative/circumstantial		7 886	3 363
Periodic payments		-	-
Other non-pensionable allowances		86 750	81 014
Total		557 745	495 766

Other refers to the group of items provided for salaries and wages and other allowance not included in pensionable salary.

5.2. Social contributions

	Note	2017/18 R'000	2016/17 R'000
Employer contributions			
Pension		58 278	52 040
Medical		45 705	42 822
UIF		-	3
Bargaining council		144	143
Official unions and associations		-	-
Insurance		-	-
Total		104 127	95 008
Total compensation of employees		661 872	590 774
Average number of employees		1 935	1 929

The average number of employees excludes interns and experiential learnerships

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

6. Goods and services

	Note	2017/18 R'000	2016/17 R'000
Administrative fees		938	854
Advertising		1 563	3 233
Minor assets	6.1	845	1 498
Bursaries (employees)		-	-
Catering		838	1 477
Communication		11 060	13 897
Computer services	6.2	9 338	9 377
Consultants: Business and advisory services		1 344	1 419
Infrastructure and planning services		-	-
Laboratory services		-	-
Scientific and technological services		-	-
Legal services		873	45
Contractors		670	1 081
Agency and support / outsourced services		14 928	28 464
Entertainment		-	-
Audit cost – external	6.3	4 537	4 655
Fleet services		10 939	12 118
Inventory	6.4	635	1 606
Consumables	6.5	16 404	14 379
Housing		-	-
Operating leases		27 352	26 072
Property payments	6.6	13 531	18 721
Rental and hiring		44	627
Transport provided as part of The departmental activities		779	982
Travel and subsistence	6.7	43 683	36 771
Venues and facilities		1 233	1 178
Training and development		3 543	5 616
Other operating expenditure	6.8	4 890	11 277
Total		169 967	195 347

6.1. Minor assets

	Note	2017/18 R'000	2016/17 R'000
Tangible assets	6	845	1 498
Buildings and other fixed structures		-	-
Biological assets		-	-
Heritage assets		-	-
Machinery and equipment		845	1 498
Transport assets		-	-
Specialised military assets		-	-
Intangible assets		-	-
Software		-	-
Mastheads and publishing titles		-	-
Patents licences copyright brand names trademarks		-	-
Recipes formulae prototypes designs models		-	-
Services and operating rights		-	-
Total		845	1 498

The above total of R845 000 exclude minor assets of R130 000 received in the current financial year paid 2018/19.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

6.2. Computer services

	Note	2017/18 R'000	2016/17 R'000
SITA computer services	6	7 643	9 377
External computer service providers		1 695	-
Total		9 388	9 377

Computer services item includes data lines information services internet charges specialised computer services system advisers system development and software assurance

6.3. Audit cost – External

	Note	2017/18 R'000	2016/17 R'000
Regularity audits	6	4 537	4 655
Performance audits		-	-
Investigations		-	-
Environmental audits		-	-
Computer audits		-	-
Total		4 537	4 655

6.4. Inventory

	Note	2017/18 R'000	2016/17 R'000
Clothing material and accessories	6	-	335
Farming supplies		-	-
Food and food supplies		597	1 151
Fuel oil and gas		-	-
Learning teaching and support material		-	-
Materials and supplies		-	-
Medical supplies		38	91
Medicine		-	29
Medsas inventory interface		-	-
Other supplies	6.4.1	-	-
Total		635	1 606

6.4.1 Other supplies

	Note	2017/18 R'000	2016/17 R'000
Ammunition and security supplies	6.4	-	-
Assets for distribution		-	-
Machinery and equipment		-	-
School furniture		-	-
Sports and recreation		-	-
Library material		-	-
Other assets for distribution		-	-
Other		-	-
Total		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

6.5. Consumables

	Note	2017/18 R'000	2016/17 R'000
Consumable supplies		7 426	4 905
Uniform and clothing		2 252	1 264
Household supplies		4 584	2 820
Building material and supplies		194	336
Communication accessories		-	-
IT consumables		221	471
Other consumables		175	14
Stationery printing and office supplies		8 978	9 474
Total		16 404	14 379

Household supplies includes toiletries cleaning material linen and soft furnishings brooms and brush. Other consumables refers to garden supplies and medical first aid kit

6.6. Property payments

	Note	2017/18 R'000	2016/17 R'000
Municipal services	6	7 608	11 514
Property management fees		-	-
Property maintenance and repairs		4 241	7 207
Other		1 682	-
Total		13 531	18 721

Other refers to fire fighting pest control and cleaning services costs

6.7. Travel and subsistence

	Note	2017/18 R'000	2016/17 R'000
Local	6	43 683	36 753
Foreign		-	18
Total		43 683	36 771

6.8. Other operating expenditure

	Note	2017/18 R'000	2016/17 R'000
Professional bodies membership and subscription fees	6	110	59
Resettlement costs		-	-
Other		4 780	11 218
Total		4 890	11 277

Other operating expenditure consist of the following: Laundry Services; Subsidised vehicles insurance; Printing and Publication; Storage of files; Freight services Transport; Professional bodies member subscription fees

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

7. Interest and rent on land

	Note	2017/18 R'000	2016/17 R'000
Interest paid		-	-
Rent on land		-	-
Total		-	-

8. Payments for financial assets

	Note	2017/18 R'000	2016/17 R'000
Material losses through criminal conduct		-	-
Theft	8.4	-	-
Other material losses	8.1	-	-
Purchase of equity		-	-
Extension of loans for policy purposes		-	-
Other material losses written off	8.2	-	-
Debts written off	8.3	-	1 121
Forex losses	8.5	-	-
Debt take overs		-	-
Losses on GFECRA		-	-
Total		-	1 121

8.1. Other material losses

	Note	2017/18 R'000	2016/17 R'000
Nature of other material losses	8		
(Group major categories but list material items)			
Incident Disciplinary Steps taken/ Criminal proceedings		-	-
		-	-
		-	-
		-	-
Total		-	-

8.2. Other material losses written off

	Note	2017/18 R'000	2016/17 R'000
Nature of losses	8	-	-
(Group major categories but list material items)		-	-
Total		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

8.3. Debts written off

	Note	2017/18 R'000	2016/17 R'000
Nature of debts written off	8 8		
(Group major categories but list material items: debts written off relating to irregular expenditure recoverable expenditure and other debts must be listed here)			
Irregular expenditure written off		-	-
Total		-	-
Recoverable revenue written off			
Total			
Other debt written off		-	1 121
Total		-	1 121
Total debt written off		-	1 121

8.4. Details of theft

	Note	2017/18 R'000	2016/17 R'000
Nature of theft	8	-	-
(Group major categories but list material items)		-	-
Total		-	-

8.5. Forex losses

	Note	2017/18 R'000	2016/17 R'000
Nature of losses	8	-	-
(Group major categories but list material items)		-	-
Total		-	-

9. Transfers and subsidies

	Note	2017/18 R'000	2016/17 R'000
Provinces and municipalities	48 49	187	145
Departmental agencies and accounts	Annex 1B	-	-
Higher education institutions	Annex 1C	-	-
Foreign governments and international organisations	Annex 1E	-	-
Public corporations and private enterprises	Annex 1D	6	9
Non-profit institutions	Annex 1F	488 808	472 356
Households	Annex 1G	19 556	14 267
Total		508 557	486 777

The comparative expenditure of 2016/17 has been restated due to an error of item classification for transactions which according to Modified Cash Standard was supposed to be classified as goods and services, and payment for capital assets. The transactions were subsequently re-classified accordingly from transfers and subsidies to goods and services, and payment for capital assets.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

10. Expenditure for capital assets

	Note	2017/18 R'000	2016/17 R'000
Tangible assets		133 861	95 824
Buildings and other fixed structures	40	126 202	81 382
Heritage assets	39 41	-	-
Machinery and equipment	39	7 659	14 442
Specialised military assets	39	-	-
Land and subsoil assets	41	-	-
Biological assets	39	-	-
Intangible assets		18	-
Software	40	18	-
Mastheads and publishing titles	40	-	-
Patents licences copyright brand names trademarks	40	-	-
Recipes formulae prototypes designs models	40	-	-
Services and operating rights	40	-	-
Total		133 879	95 824
The following amounts have been included as project costs in Expenditure for capital assets		-	-
Compensation of employees		-	-
Goods and services		-	-
Total		-	-

10.1. Analysis of funds utilised to acquire capital assets – 2017/18

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	133 861	-	134 418
Buildings and other fixed structures	126 202	-	126 202
Heritage assets	-	-	-
Machinery and equipment	7 659	-	7 659
Specialised military assets	-	-	-
Land and subsoil assets	-	-	-
Biological assets	-	-	-
Intangible assets	18	-	18
Software	18	-	18
Mastheads and publishing titles	-	-	-
Patents licences copyright brand names trademarks	-	-	-
Recipes formulae prototypes designs models	-	-	-
Services and operating rights	-	-	-
Total	133 879	-	133 879

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

10.2. Analysis of funds utilised to acquire capital assets – 2016/17

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	95 824	-	95 824
Buildings and other fixed structures	81 382	-	81 382
Heritage assets	-	-	-
Machinery and equipment	14 442	-	14 442
Specialised military assets	-	-	-
Land and subsoil assets	-	-	-
Biological assets	-	-	-
Intangible assets	-	-	-
Software	-	-	-
Mastheads and publishing titles	-	-	-
Patents licences copyright brand names trademarks	-	-	-
Recipes formulae prototypes designs models	-	-	-
Services and operating rights	-	-	-
Total	95 824	-	95 824

10.3. Finance lease expenditure included in Expenditure for capital assets

	Note	2017/18 R'000	2016/17 R'000
Tangible assets		-	
Buildings and other fixed structures		-	
Heritage assets		-	
Machinery and equipment		-	
Specialised military assets		-	
Land and subsoil assets		-	
Biological assets		-	
Total		-	

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

11. Unauthorised expenditure**11.1. Reconciliation of unauthorised expenditure**

	Note	2017/18 R'000	2016/17 R'000
Opening balance		-	-
Prior period error		-	-
As restated		-	-
Unauthorised expenditure – discovered in current year (as restated)		-	-
Less: Amounts approved by Parliament/Legislature with funding		-	-
Less: Amounts approved by Parliament/Legislature without funding		-	-
Capital		-	-
Current		-	-
Transfers and subsidies		-	-
Less: Amounts transferred to receivables for recovery	15	-	-
Closing balance		-	-
Analysis of closing balance		-	-
Unauthorised expenditure awaiting authorisation		-	-
Unauthorised expenditure approved without funding and not derecognised	11.6	-	-
Total		-	-

11.2. Analysis of unauthorised expenditure awaiting authorisation per economic classification

	Note	2017/18 R'000	2016/17 R'000
Capital		-	-
Current		-	-
Transfers and subsidies		-	-
Total		-	-

11.3 Analysis of unauthorised expenditure awaiting authorisation per type

	Note	2017/18 R'000	2016/17 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote		-	-
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division		-	-
Total		-	-

11.4. Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2017/18 R'000
		-
Total		-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

11.5. Prior period error

	Note	2016/17 R'000
Nature of prior period error		
Relating to 2016/17 <i>[affecting the opening balance]</i>		-
Relating to 2016/17		-
Total prior period errors		-

11.6. Unauthorised expenditure split into current and non-current asset

2017/18				2016/17		
	Current	Non-current	Total	Current	Non-current	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Details	-	-	-			
	-	-	-			
Total	-	-	-	-	-	

12. Cash and cash equivalents

	Note	2017/18 R'000	2016/17 R'000
Consolidated Paymaster General Account		11 021	91 454
Cash receipts		-	-
Disbursements		(1 025)	(24 512)
Cash on hand		-	9
Investments (Domestic)		-	-
Investments (Foreign)		-	-
Total		9 996	66 951

13. Other financial assets

	Note	2017/18 R'000	2016/17 R'000
Current		-	-
Local		-	-
(Group major categories but list material items)		-	-
Total		-	-
Foreign		-	-
(Group major categories but list material items)		-	-
Total		-	-
Total Current other financial assets		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
Non-current		-	-
Local		-	-
(Group major categories but list material items)		-	-
Total		-	-
Foreign		-	-
(Group major categories but list material items)		-	-
Total		-	-
Total Non-current other financial assets		-	-

14. Prepayments and advances

	Note	2017/18 R'000	2016/17 R'000
Staff advances		-	-
Travel and subsistence		-	-
Prepayments (Not expensed)	14.2	3 178	1 713
Advances paid (Not expensed)	14.1	-	-
SOCPEN advances		-	-
Total		3 178	1 713

The prepayment is the amount paid in advance for the rental of Son Joy building

14.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2017	Less: Amount expensed in current year	Add: Current Year prepayments	Balance as at 31 March 2018
		R'000	R'000	R'000	R'000
National departments	14	-	-	-	-
Provincial departments		-	-	-	-
Public entities		-	-	-	-
Other entities		-	-	-	-
Total		-	-	-	-

14.2. Prepayments (Not expensed)

	Note	Balance as at 1 April 2017	Less: Amount expensed in current year	Add: Current Year prepayments	Balance as at 31 March 2018
		R'000	R'000	R'000	R'000
Goods and services	14	1 713	1 713	3 178	3 178
Interest and rent on land		-	-	-	-
Transfers and subsidies		-	-	-	-
Capital assets		-	-	-	-
Other		-	-	-	-
Total		1 713	1 713	3 178	3 178

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

14.3. Prepayments (Expensed)

	Note	Balance as at 1 April 2017	Less: Amount expensed in current year	Add: Current Year prepayments	Balance as at 31 March 2018
		R'000	R'000	R'000	R'000
Goods and services		-	-	-	-
Interest and rent on land		-	-	-	-
Transfers and subsidies		-	-	-	-
Capital assets		-	-	-	-
Other		-	-	-	-
Total		-	-	-	-

14.4. Advances paid (Expensed)

	Note	Amount as at 1 April 2017	Less: Received in the current year	Add: Current Year prepayments	Amount as at 31 March 2018
		R'000	R'000	R'000	R'000
National departments		-	-	-	-
Provincial departments		-	-	-	-
Public entities		-	-	-	-
Other entities		-	-	-	-
Total		-	-	-	-

15. Receivables

		2017/18			2016/17		
	Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	15.1	-	217	217	26	-	26
Trade receivables	15.2	-	-	-	-	-	-
Recoverable expenditure	15.3	720	-	720	-	-	-
Staff debt	15.4	33	685	718	709	-	709
Fruitless and wasteful expenditure	15.6	-	-	-	-	-	-
Other debtors	15.5	35	72	107	136	-	136
Total		788	974	1 762	871	-	871

15.1. Claims recoverable

	Note	2017/18 R'000	2016/17 R'000
National departments	<i>15 and Annex 4</i>	-	-
Provincial departments		217	26
Foreign governments		-	-
Public entities		-	-
Private enterprises		-	-
Higher education institutions		-	-
Households and non-profit institutions		-	-
Local governments		-	-
Total		217	26

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

15.2. Trade receivables

	Note	2017/18	2016/17
	15	R'000	R'000
(Group major categories but list material items)		-	-
Total		-	-

15.3. Recoverable expenditure (disallowance accounts)

	Note	2017/18	2016/17
	15	R'000	R'000
This is due to duplicates payments made to service provider		720	-
Total		720	-

15.4. Staff debt

	Note	2017/18	2016/17
	15	R'000	R'000
Current staff debts (Employees)		56	113
Ex- Employees		662	596
Total		718	709

15.5. Other debtors

	Note	2017/18	2016/17
	15	R'000	R'000
Suppliers overpayment		107	136
Total		107	136

Other debtors refers to suppliers created as debtors as a result of overpayment.

15.6. Fruitless and wasteful expenditure

	Note	2017/18	2016/17
	15	R'000	R'000
Opening balance		-	-
Less amounts recovered		(1)	-
Less amounts written off		-	-
Transfers from note 32 Fruitless and Wasteful Expenditure		1	-
Interest		-	-
Total		-	-

15.7. Impairment of receivables

	Note	2017/18	2016/17
	15	R'000	R'000
Estimate of impairment of receivables		-	-
Total		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

16. Investments

	Note	2017/18	2016/17
		R'000	R'000
Non-Current		-	-
Shares and other equity		-	-
(List investments at cost)		-	-
Total		-	-
Securities other than shares	Annex 2A	-	-
(List investments at cost)		-	-
Total		-	-
Total non-current		-	-

	Note	2017/18	2016/17
		R'000	R'000
Analysis of non-current investments		-	-
Opening balance		-	-
Additions in cash		-	-
Disposals for cash		-	-
Non-cash movements		-	-
Closing balance		-	-

16.1. Impairment of investments

	Note	2017/18	2016/17
	15	R'000	R'000
Estimate of impairment of impairment		-	-
Total		-	-

17. Loans

	Note	2017/18	2016/17
		R'000	R'000
Public corporations		-	-
Higher education institutions		-	-
Foreign governments		-	-
Private enterprises		-	-
Non-profit institutions		-	-
Staff loans		-	-
Total		-	-
Analysis of Balance		-	-
Opening balance		-	-
New Issues		-	-
Repayments		-	-
Write-offs		-	-
Closing balance		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

17.1. Impairment of loans

	Note	2017/18	2016/17
		R'000	R'000
Estimate of impairment of loans		-	-
Total		-	-

18. Voted funds to be surrendered to the Revenue Fund

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		66 248	21 820
Prior period error	18.2	-	-
As restated		66 248	21 820
Transfer from statement of financial performance (as restated)		10 163	66 248
Add: Unauthorised expenditure for current year	1.1	-	-
Voted funds not requested/not received	1.1	-	-
Transferred to retained revenue to defray excess expenditure (PARLIAMENT/LEGISLATURES ONLY)	18.1	-	-
Paid during the year		(66 248)	(21 820)
Closing balance		10 163	66 248

18.1. Voted funds / (Excess expenditure) transferred to the retained funds (Parliament / Legislatures ONLY)

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		-	-
Transfer from statement of financial performance		-	-
Transfer from Departmental Revenue to defray excess expenditure	19	-	-
Closing balance		-	-

18.2. Prior period error

	Note	2017/18	2016/17
		R'000	R'000
Nature of prior period error			-
Relating to 2016/17 <i>[affecting the opening balance]</i>			-
Relating to 2018/17			-
Total prior period errors			-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

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

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		1 272	480
Prior period error	19.1	-	-
As restated		1 272	480
Transfer from Statement of Financial Performance (as restated)		-	-
Own revenue included in appropriation		7 306	4 141
Transfer from aid assistance	4	-	-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)	18.1	-	-
Paid during the year		(6 561)	(3 349)
Closing balance		2 017	1 272

19.1. Prior period error

	Note	2017/18	2016/17
		R'000	R'000
Nature of prior period error		-	-
Relating to 2016/17 <i>[affecting the opening balance]</i>		-	-
Relating to 2016/17		-	-
Total prior period errors		-	-

20. Bank Overdraft

	Note	2017/18	2016/17
		R'000	R'000
Consolidated Paymaster General Account		-	-
Fund requisition account		-	-
Overdraft with commercial banks (Local)		-	-
Overdraft with commercial banks (Foreign)		-	-
Total		-	-

21. Payables – current

	Note	2017/18	2016/17
		R'000	R'000
Amounts owing to other entities		-	-
Advances received	21.1	2 149	1 390
Clearing accounts	21.2	-	-
Other payables	21.3	492	441
Total		2 641	1 831

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

21.1 Advances received

	Note	2017/18	2016/17
		R'000	R'000
National departments		-	-
Provincial departments		-	-
Public entities		-	-
Other institutions		2 149	1 390
Total		2 149	1 390

21.2. Clearing accounts

	Note	2017/18	2016/17
		R'000	R'000
Description	21	-	-
(Identify major categories but list material amounts)		-	-
Total		-	-

21.3. Other payables

	Note	2017/18	2016/17
		R'000	R'000
Description	21	-	-
Disallowance Miscellaneous:CA		6	264
Sal: Pension Debt: Debt		31	161
Sal: Income Tax: CL		267	-
Sal: Pension Fund: CA		178	-
Sal: ACB Recalls:CA		3	16
T&S Advance		3	-
Sal Garnish		4	-
Total		492	441

22. Payables – non-current

		2017/18				2016/17
	Note	R'000	R'000	R'000	R'000	R'000
		One to two years	Two to three years	More than three years	Total	Total
Amounts owing to other entities		-	-	-	-	-
Advances received	22.1	-	-	-	-	-
Other payables	22.2	-	-	-	-	-
Total		-	-	-	-	-

22.1. Advances received

	Note	2017/18	2016/17
		R'000	R'000
National departments	22	-	-
Provincial departments		-	-
Public entities		-	-
Other institutions		-	-
Total		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

22.2. Other payables

	Note	2017/18	2016/17
		R'000	R'000
Description	22	-	-
(Identify major categories but list material amounts)		-	-
Total		-	-

23. Net cash flow available from operating activities

	Note	2017/18	2016/17
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		10 163	66 248
Add back non-cash/cash movements not deemed operating activities		65 868	70 774
(Increase)/decrease in receivables – current		(891)	1 044
(Increase)/decrease in prepayments and advances		(1 465)	(160)
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		810	842
Proceeds from sale of capital assets		(962)	(309)
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		133 878	90 385
Surrenders to Revenue Fund		(72 809)	(25 169)
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		-	-
Own revenue included in appropriation		7 306	4 141
Other non-cash items		-	-
Net cash flow generated by operating activities		76 031	137 022
<i>Total own revenue appropriation amount to R17.2 million however the total own revenue collection for the financial year amount to R7.306 million which is less than the appropriated amount of own revenue thus the reflection of the same amount on own revenue included in appropriation.</i>			

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

	Note	2017/18	2016/17
		R'000	R'000
Consolidated Paymaster General account		11 021	91 454
Fund requisition account		-	-
Cash receipts		-	-
Disbursements		(1 025)	(24 512)
Cash on hand		-	9
Cash with commercial banks (Local)		-	-
Cash with commercial banks (Foreign)		-	-
Total		9 996	66 951

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

25. Contingent liabilities and contingent assets**25.1. Contingent liabilities**

		Note	2017/18 R'000	2016/17 R'000
Liable to	Nature			
Motor vehicle guarantees	Employees	Annex 3A	-	-
Housing loan guarantees	Employees	Annex 3A	18	18
Other guarantees		Annex 3A	-	-
Claims against The department		Annex 3B	2 840	2 288
Intergovernmental payables (unconfirmed balances)		Annex 5	-	-
Environmental rehabilitation liability		Annex 3B	-	-
Other		Annex 3B	-	-
Total			2 858	2 306

25.2. Contingent assets

		Note	2017/18 R'000	2016/17 R'000
Nature of contingent asset				
Accident vehicles			131	177
Leave without pay for strike 01 to 31 March 2017			33 431	-
Total			33 562	177

The amount of R33,431 million relates to an estimate for leave without pay in respect of the social sector industrial action for the period from 01 to 31 March 2017. All employee from level 1 to 12 participated in the industrial action, SMS members from level 13 upwards were not in strike. This is an estimate which will be reconciled prior implementation.

26. Commitments

		Note	2017/18 R'000	2016/17 R'000
Current expenditure				
Approved and contracted			564	982
Approved but not yet contracted			-	-
			564	982
Capital expenditure				
Approved and contracted			34 574	140 313
Approved but not yet contracted			-	-
			34 574	140 313
Total Commitments			35 138	141 295

** Commitments on capital expenditure are for social infrastructure projects.

2016/2017

§ The amount of R 140 313 000 approved and contracted is expected to be spent within a period not longer than 01 year.

2017/2018

§ The amount of R 34 574 000 approved and contracted is expected to be spent within a period not longer than 01 year.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

27. Accruals and payables not recognised**27.1. Accruals**

	Note	2017/18	2016/17
		R'000	R'000
Listed by economic classification			
	30 Days	30+ Days	Total
Goods and services	984		984
Interest and rent on land	-	-	-
Transfers and subsidies	-	-	-
Capital assets	2 224	-	2 224
Other	-	-	-
Total	3 208	--	3 208
	Note	2017/18	2016/17
		R'000	R'000
Listed by programme level			
Administration		912	853
Social Welfare		568	69
Children and Families		789	22
Restorative Services		939	-
Development and Research		-	57
Total		3 208	1 001

Accruals on capital assets are for infrastructure projects which are part of work in progress

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

27.2 Payables not recognised

	<i>Note</i>		2017/18	2016/17
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	2 078	-	2 078	3 435
Interest and rent on land	-	-	-	-
Transfers and subsidies	534	-	534	5 889
Capital assets	1 593	-	1 593	-
Other	-	-	-	-
Total	4 205	-	4 205	9 324
	<i>Note</i>		2017/18	2016/17
			R'000	R'000
Listed by programme level				
Administration			1 943	1 314
Social Welfare Services			1 226	2 477
Children and Families			379	5 169
Restorative Services			467	-
Development and Research			190	364
Total			4 205	9 324
	<i>Note</i>		2017/18	2016/17
			R'000	R'000
Included in the above totals are the following:				
Confirmed balances with other departments		Annex 5	356	669
Confirmed balances with other government entities		Annex 5	269	-
Total			625	

28 Employee benefits

	<i>Note</i>	2017/18	2016/17
		R'000	R'000
Leave entitlement		30 650	28 904
Service bonus (Thirteenth cheque)		19 174	17 544
Performance awards		10 081	9 093
Capped leave commitments		14 086	13 442
Other		376	287
Total		74 367	69 270

The leave entitlement is a net amount after deducting backdated captured negative leave which amount to R477 000.00. Other refers to long service awards costs for employees with uninterrupted service record of 20 30 and 40 years. At this stage the department is able to reliably measure the long term portion of the long service awards.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

29. Lease commitments**29.1. Operating leases**

2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year			27 078	880	27 958
Later than 1 year and not later than 5 years	-	-	13 247	513	13 760
Later than five years	-	-	-	-	-
Total lease commitments	-	-	40 325	1 393	41 718

2016/17	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	22 512	1 556	24 068
Later than 1 year and not later than 5 years	-	-	37 731	370	38 101
Later than five years	-	-	-	-	-
Total lease commitments	-	-	60 243	1 926	62 169

The lease in respect of buildings and other fixed structures is for lease of office accommodation

	Note	2017/18 R'000	2016/17 R'000
Rental earned on sub-leased assets	3	-	-
Total		-	-

29.2. Finance leases **

2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	-	-

2016/17	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	-	-

**This note excludes leases relating to public private partnership as they are separately disclosed in note no. 35.

	Note	2017/18 R'000	2016/17 R'000
Rental earned on sub-leased assets	3	-	-
Total		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

29.3. Operating lease future revenue**

2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total operating lease revenue receivable	-	-	-	-	-
2016/17	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total operating lease revenue receivable	-	-	-	-	-

30. Accrued departmental revenue

	Note	2017/18	2016/17
		R'000	R'000
Tax revenue		-	-
Sales of goods and services other than capital assets		-	-
Fines penalties and forfeits		-	-
Interest dividends and rent on land		-	-
Sales of capital assets		-	-
Transactions in financial assets and liabilities		-	-
Transfers received		-	-
Other		-	-
Total		-	-

30.1 Analysis of accrued departmental revenue

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		-	-
Less: amounts received		-	-
Add: amounts recorded		-	-
Less: amounts written-off/reversed as irrecoverable		-	-
Closing balance		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

30.2. Accrued department revenue written off

	Note	2017/18	2016/17
		R'000	R'000
Nature of losses		-	-
		-	-
		-	-
		-	-
		-	-
Total		-	-

30.3. Impairment of accrued departmental revenue

	Note	2017/18	2016/17
		R'000	R'000
Estimate of impairment of accrued departmental revenue		-	-
Total		-	-

31. Irregular expenditure**31.1 Reconciliation of irregular expenditure**

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		95 401	93 239
Prior period error			-
As restated		95 401	93 239
Add: Irregular expenditure – relating to prior year		-	-
Add: Irregular expenditure – relating to current year		291	2 162
Less: Prior year amounts condoned		-	-
Less: Current year amounts condoned		-	-
Less: Amounts not condoned and recoverable	15	-	-
Less: Amounts not condoned and not recoverable		-	-
Closing balance		95 692	95 401
Analysis of awaiting condonation per age classification			
Current year		291	2 162
Prior years		95 401	93 239
Total		95 692	95 401

The irregular expenditure relates expenditure incurred for social infrastructure projects implemented by the department of Public Works Roads and Transport as the Implementing Agent. The projects were implemented using Rapid Implementation Unit (RIU) by the Implementing Agent of which supply chain management processes were not complied with. These were multi-year infrastructure projects. Documentation in respect of this irregular expenditure has been forwarded to the Office of the Premier for submission of consolidated report to Provincial Treasury for condonement consideration. The irregular expenditure incurred for the period under review relates to expenditure for payment of legal fees for service providers appointed by the Office of the Premier. The appointment of the service providers was found to be irregular due to the fact that points for evaluation were calculated incorrectly.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

31.2. Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/criminal proceedings	2017/18 R'000
		-
		-
		-
		-
Total		-

31.3. Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2017/18 R'000
		-
		-
		-
		-
Total		-

31.4. Details of irregular expenditure recoverable (not condoned)

Incident	2017/18 R'000
	-
	-
	-
Total	-

31.5. Details of irregular expenditure not recoverable (not condoned)

Incident	Not condoned by (condoning authority)	2017/18 R'000
		-
Total		-

31.6. Details of irregular expenditures under investigation (not included in the main note)

Incident	2017/18 R'000
	-
Total-	-

31.7. Prior period error

	Note	2017/18 R'000	2016/17 R'000
Nature of prior period error			
Relating to 2016/17 <i>[affecting the opening balance]</i>			-
			-
Relating to 2016/17			-
Total prior period errors			-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

31.8. Details of the non-compliance where an institution was not represented in a bid committee for contracts arranged by other institutions

Incident	2017/18 R'000
Total	-

32. Fruitless and wasteful expenditure**32.1. Reconciliation of fruitless and wasteful expenditure**

	Note	2017/18 R'000	2016/17 R'000
Opening balance		-	-
Prior period error		-	-
As restated		-	-
Fruitless and wasteful expenditure – relating to prior year		4	-
Fruitless and wasteful expenditure – relating to current year		-	-
Less: Amounts resolved		(2)	-
Less: Amounts transferred to receivables for recovery	15.6	(1)	-
Closing balance		1	-

The fruitless and wasteful expenditure arose due to late payment resulting in interest charged.

32.2. Analysis of awaiting resolution per economic classification

	Note	2017/18 R'000	2016/17 R'000
Current			
Capital			
Transfers and subsidies			
Total		-	-

32.3. Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2017/18 R'000
The amount was paid as a result of late payment of the High Court settlement.		4
Total		4

32.4. Prior period error

	Note	2017/18 R'000	2016/17 R'000
Nature of prior period error			-
Relating to 2016/17 [affecting the opening balance]			-
Relating to 2016/17			-
Total prior period errors			-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

32.5. Details of fruitless and wasteful expenditures under investigation (not included in the main note)

Incident	2017/18 R'000
Total	-

33. Related party transactions

Revenue received	Note	2017/18 R'000	2016/17 R'000
Tax revenue		-	-
Sales of goods and services other than capital assets		-	-
Fines penalties and forfeits		-	-
Interest dividends and rent on land		-	-
Sales of capital assets		-	-
Transactions in financial assets and liabilities		-	-
Transfers received		-	-
Total		-	-

Payments made	Note	2017/18 R'000	2016/17 R'000
Goods and services		-	-
Interest and rent on land		-	-
Expenditure for capital assets		-	-
Payments for financial assets		-	-
Transfers		-	-
Total		-	-

	Note	2017/18 R'000	2016/17 R'000
Year end balances arising from revenue/payments			
Receivables from related parties			
Payables to related parties		-	-
Total		-	-

	Note	2017/18 R'000	2016/17 R'000
Loans to /from related parties		-	-
Non-interest bearing loans to/(from)		-	-
Interest bearing loans to/(from)		-	-
Total		-	-

	Note	2017/18 R'000	2016/17 R'000
Other		-	-
Guarantees issued/received		-	-
List other contingent liabilities between department and related party		-	-
Total		-	-

	Note	2017/18 R'000	2016/17 R'000
In kind goods and services provided/received		-	-
List in kind goods and services between the department and the related party		-	-
Total		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

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.

34. Key management personnel

	No. of Individuals	2017/18 R'000	2016/17 R'000
Political office bearers (provide detail below)	1	2 011	1 891
Officials:			-
Level 15 to 16	1	1 084	1 481
Level 14 (incl. CFO if at a lower level)	5	5 814	6 119
Family members of key management personnel		-	-
Total		8 909	9 491

34.1 Key management personnel (Parliament/Legislatures)

	No. of Individuals	2017/18 R'000	2016/17 R'000
Speaker to Parliament / the Legislature		-	-
Deputy Speaker		-	-
Secretary to Parliament / the Legislature		-	-
Deputy Secretary		-	-
Chief Financial Officer		-	-
Legal Advisor		-	-
Other		-	-
Total		-	-

35. Public Private Partnership

	Note	2017/18 R'000	2016/17 R'000
Concession fee received		-	-
Base fee received		-	-
Variable fee received		-	-
Other fees received (Specify)		-	-
Unitary fee paid		-	-
Fixed component		-	-
Indexed component		-	-
Analysis of indexed component		-	-
Compensation of employees		-	-
Goods and services (excluding lease payments)		-	-
Operating leases		-	-
Interest		-	-
Capital / (Liabilities)		-	-
Tangible rights		-	-
Intangible rights		-	-
Property		-	-
Plant and equipment		-	-
Loans		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

Other	-	-
Prepayments and advances	-	-
Pre-production obligations	-	-
Other obligations	-	-

Any guarantees issued by the department are disclosed in Note 25.1

36. Impairment (other than receivables accrued departmental revenue loans and investments)

	Note	2017/18 R'000	2016/17 R'000
Not Applicable		-	-
Total		-	-

37. Provisions

	Note	2017/18 R'000	2016/17 R'000
Not Applicable		-	-
Total		-	-

37.1 Reconciliation of movement in provisions – 2017/18

	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	-	-	-	-
Increase in provision	-	-	-	-
Settlement of provision	-	-	-	-
Unused amount reversed	-	-	-	-
Reimbursement expected from third party	-	-	-	-
Change in provision due to change in estimation of inputs	-	-	-	-
Closing balance	-	-	-	-

37.2. Reconciliation of movement in provisions – 2016/17

	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	-	-	-	-
Increase in provision	-	-	-	-
Settlement of provision	-	-	-	-
Unused amount reversed	-	-	-	-
Reimbursement expected from third party	-	-	-	-
Change in provision due to change in estimation of inputs	-	-	-	-
Closing balance	-	-	-	-

38. Non-adjusting events after reporting date

Nature of event	2017/18 R'000
Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made.	-
Total	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

39. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	114 709	-	7 803	6 264	116 248
Transport assets	52 910	-	2 214	3 894	51 230
Computer equipment	28 264	-	4 003	1 310	30 957
Furniture and office equipment	29 424	-	1 330	1 060	29 694
Other machinery and equipment	4 111	-	256		4 367
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	114 709	-	7 803	6 264	116 248

Movable Tangible Capital Assets under investigation		
	Number	Value
		R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Heritage assets	-	-
Machinery and equipment	-	-
Specialised military assets	-	-
Biological assets	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

39.1. Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018					
	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
HERITAGE ASSETS	-	-	-	-	-
Heritage assets					-
MACHINERY AND EQUIPMENT	7 660	-	-	143	7 803
Transport assets	2 214	-	-		2 214
Computer equipment	3 968	-	-	35	4 003
Furniture and office equipment	1 222	-	-	108	1 330
Other machinery and equipment	256	-	-	-	256
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	7 660			143	7 803

39.2. Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018				
	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT	6 264	-	6 264	962
Transport assets	3 894	-	3 894	852
Computer equipment	1 310	-	1 310	86
Furniture and office equipment	1 060	-	1 060	24
Other machinery and equipment	-	-	-	-
SPECIALISED MILITARY ASSETS	-	-	-	-
Specialised military assets	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-
Biological assets	-	-	-	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	6 264	-	6 264	962

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

39.3. Movement for 2016/17

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 20YY					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	105 315	-	14 442	5 048	114 709
Transport assets	50 508	-	4 340	1 938	52 910
Computer equipment	23 763	-	6 729	2 228	28 264
Furniture and office equipment	27 311	-	2 740	627	29 424
Other machinery and equipment	3 733	-	633	255	4 111
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	105 315	-	14 442	5 048	114 709

39.3.1 Prior period error

	Note	2016/17
		R'000
Nature of prior period error		-
Relating to 2016/17 <i>[affecting the opening balance]</i>		-
Relating to 2016/17		-
Total prior period errors		-

39.4. Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	22 127	-	22 127
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	975	-	975
Disposals	-	-	-	719	-	719
TOTAL MINOR ASSETS	-	-	-	22 383	-	22 383
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	-	-	122	-	122
Number of minor assets at cost	-	-	-	13 574	-	13 574
TOTAL NUMBER OF MINOR ASSETS	-	-	-	13 696	-	13 696
Minor Capital Assets under investigation						

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

				Number	Value
					R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:	-	-			
Specialised military assets	-	-			
Intangible assets	-	-			
Heritage assets	-	-			
Machinery and equipment	-	-			
Biological assets	-	-			

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	21 184	-	21 184
Prior period error	-	-	-	-	-	-
Additions	-	-	-	1 921	-	1 921
Disposals	-	-	-	978	-	978
TOTAL MINOR ASSETS	-	-	-	22 127	-	22 127

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	-	-	127	-	127
Number of minor assets at cost	-	-	-	13 278	-	13 278
TOTAL NUMBER OF MINOR ASSETS	-	-	-	13 405	-	13 405

39.4.1. Prior period error

	Note			2016/17
				R'000
Nature of prior period error		-		-
Relating to 2016/17 <i>[affecting the opening balance]</i>		-		-
Relating to 2016/17		-		-
Total prior period errors		-		-

39.5. Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2018						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000

Assets written off	-	-	-	-	-	-
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	-	-	-

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	-	-	-
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

39.6. S42 Movable capital assets

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2018						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	-	-	-	-	-	-
	-	-	-	-	-	-
No. of Assets	-	-	-	-	-	-
Value of the assets (R'000)	-	-	-	-	-	-

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2018						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	-	-	-	-	-	-
No. of Assets	-	-	-	-	-	-
Value of the assets (R'000)	-	-	-	-	-	-

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
	-	-	-	-	-	-
No. of Assets	-	-	-	-	-	-
Value of the assets (R'000)	-	-	-	-	-	-

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
	-	-	-	-	-	-
No. of Assets	-	-	-	-	-	-
Value of the assets (R'000)	-	-	-	-	-	-

40. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	24 291	-	18	-	24 309
Mastheads and publishing titles	-	-	-	-	-
Patents licences copyright brand names trademarks	-	-	-	-	-
Recipes formulae prototypes designs models	-	-	-	-	-
Services and operating rights	-	-	-	-	-
Total intangible capital assets	24 291	-	18	-	24 309

Intangible Capital Assets under investigation					
				Number	Value
					R'000

Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:

Software	-
Mastheads and publishing titles	-
Patents licences copyright brand names trademarks	-
Recipes formulae prototypes designs models	-
Services and operating rights	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

40.1. Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018					
	Cash	Non-Cash	(Development 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	18	-	-	-	18
Mastheads and publishing titles	-	-	-	-	-
Patents licences copyright brand names trademarks	-	-	-	-	-
Recipes formulae prototypes designs models	-	-	-	-	-
Services and operating rights	-	-	-	-	-
Total additions to intangible capital assets	18	-	-	-	18

40.2. Disposals

Disposals of intangible capital assets per asset register for the year ended 31 march 2018					
	Sold for cash	Non-cash disposal	Total disposals		Cash received actual
	R'000	R'000	R'000		R'000
Software	-	-	-	-	-
Mastheads and publishing titles	-	-	-	-	-
Patents licences copyright brand names trademarks	-	-	-	-	-
Recipes formulae prototypes designs models	-	-	-	-	-
Services and operating rights	-	-	-	-	-
Total disposals of intangible capital assets	-	-	-	-	-

40.3. Movement for 2016/17

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	24 291	-	-	-	24 291
Mastheads and publishing titles	-	-	-	-	-
Patents licences copyright brand names trademarks	-	-	-	-	-
Recipes formulae prototypes designs models	-	-	-	-	-
Services and operating rights	-	-	-	-	-
Total intangible capital assets	24 291	-	-	-	24 291

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

40.3.1 Prior period error

	Note	2016/17
		R'000
Nature of prior period error		
Relating to 2016/17 [<i>affecting the opening balance</i>]		-
Relating to 2016/17		-
Total prior period errors		-

41. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES		-		-	
	138 952		72 823		211 775
Dwellings	-		-	-	-
Non-residential buildings	136 125	-	67 957	-	204 082
Other fixed structures	2 827	-	4 866	-	7 693
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-		-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	138 952	-	72 823	-	211 775

Immovable Tangible Capital Assets under investigation

	Number	Value
		R'000
Included in the above total of the immovable tangible capital assets per the asset register are assets that are under investigation:		-
Buildings and other fixed structures		-
Heritage assets		-
Land and subsoil assets		-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

41.1. Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018					
	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	126 758	67 957	(121 892)	-	72 823
Dwellings	-	-	-	-	-
Non-residential buildings	121 892	67 957	(121 892)	-	67 957
Other fixed structures	4 866	-	-	-	4 866
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	126 758	67 957	(121 892)	-	72 823

41.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018				
	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	-	-	-
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	-	-	-	-
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-
Land	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

41.3. Movement for 2016/17

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	74 329	-	64 623	-	138 952
Dwellings	-	-	-	-	-
Non-residential buildings	74 329	-	61 796	-	136 125
Other fixed structures	-	-	2 827	-	2 827
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	74 329	-	64 623	-	138 952

41.3.1 Prior period error

	Note	2016/17
		R'000
Nature of prior period error		
Relating to 2016/17 <i>[affecting the opening balance]</i>		-
Relating to 2016/17		-
Total prior period errors		-

41.4. Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018					
		Opening balance 1 April 20YY	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2018
	Note	R'000	R'000	R'000	R'000
Heritage assets		-	-	-	-
Buildings and other fixed structures		39 585	121 892	(67 957)	93 520
Machinery and equipment		-	-	-	-
Intangible assets		-	-	-	-
TOTAL		39 585	121 892	(67 957)	93 520
Accruals and payables not recognised relating to Capital WIP					
	Note				
				R'000	R'000
Accruals				2 224	-
Payables				1 592	-
				-	-
Total				3 816	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2017						
	Note	Opening balance 1 April 2016	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2017
	Annexure 7	R'000	R'000	R'000	R'000	R'000
Heritage assets		-	-	-	-	-
Buildings and other fixed structures		28 265		73 116	(61 796)	39 585
Machinery and equipment		-	-	-	-	-
Intangible assets		-	-	-	-	-
TOTAL		28 265	-	73 116	(61 796)	39 585

41.5. Immovable assets written off

IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2018						
		Buildings and other fixed structures	Heritage assets	Land and subsoil assets		Total
		R'000	R'000	R'000		R'000
Assets written off		-	-	-	-	-
TOTAL IMMOVABLE ASSETS WRITTEN OFF		-	-	-	-	-

IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2017						
		Buildings and other fixed structures	Heritage assets	Land and subsoil assets		Total
		R'000	R'000	R'000		R'000
Assets written off		-	-	-	-	-
TOTAL IMMOVABLE ASSETS WRITTEN OFF		-	-	-	-	-

41.6. S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2017/18

		Number of assets	Value of assets
			R'000
BUILDINGS AND OTHER FIXED STRUCTURES		-	-
Dwellings		-	-
Non-residential buildings		-	-
Other fixed structures			
HERITAGE ASSETS		-	-
Heritage assets		-	-
LAND AND SUBSOIL ASSETS		-	-
Land		-	-
Mineral and similar non-regenerative resources		-	-
TOTAL		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

Assets subjected to transfer in terms of S42 of the PFMA – 2016/17			Number of assets	Value of assets
				R'000
BUILDINGS AND OTHER FIXED STRUCTURES			6	136 125
Dwellings			-	-
Non-residential buildings			6	136 125
Other fixed structures			-	-
HERITAGE ASSETS			-	-
Heritage assets			-	-
LAND AND SUBSOIL ASSETS			-	-
Land			-	-
Mineral and similar non-regenerative resources			-	-
TOTAL			6	136 125

41.7. Immovable assets (additional information)

			2017/18		2016/17
		Note			
Unsurveyed land	Estimated completion date	Annexure 9	Area		Area

-

a) Properties deemed vested		Annexure 9	Number	Number
Land parcels			-	-
Facilities			-	-
Schools			-	-
Clinics			-	-
Hospitals			-	-
Office buildings			-	-
Dwellings			-	-
Storage facilities			-	-
Other			-	-
b) Facilities on unsurveyed land	Duration of use	Annexure 9	Number	Number
Schools			-	-
Clinics			-	-
Hospitals			-	-
Office buildings			-	-
Dwellings			-	-
Storage facilities			-	-
Other			-	-
c) Facilities on right to use land	Duration of use	Annexure 9	Number	Number
Schools			-	-
Clinics			-	-
Hospitals			-	-
Office buildings			-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

Dwellings	-	-
Storage facilities	-	-
Other	-	-

d) Agreement of custodianship	Annexure 9	Number	Number
Land parcels			
Facilities			
Schools	-	-	-
Clinics	-	-	-
Hospitals	-	-	-
Office buildings	-	-	-
Dwellings	-	-	-
Storage facilities	-	-	-
Other	-	-	-

41.8 Age analysis on ongoing projects

Age analysis on ongoing projects	Number of projects		2016/17
	Planned Construction not started	Planned Construction started	Total R'000
0 to 1 Year			
1 to 3 Years	4	2	115 506
3 to 5 Years	-	-	-
Longer than 5 Years	-	-	-
Total	4	2	115 506

42. Principal-agent arrangements**42.1. Department acting as the principal**

	Fee paid	
	2017/18 R'000	2016/17 R'000
National Development Agency (NDA)	-	937
Total	-	937

A service level agreement was signed with NDA which is an entity of the National Department of Social Development to monitor implementation and construction of six early child development centres in the Province. The agreement is in line with the legislative mandate which NDA was established for:

42.2. Department acting as the agent**42.2.1 Revenue received for agency activities**

	2017/18 R'000	2016/17 R'000
Include a list of the entities for which the department acts as an agent and the amounts received for these agency duties		
Total	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

42.2.2. Reconciliation of funds and disbursements – 2017/18

Category of revenue or expenditure per arrangement	Total funds received R'000	Expenditure incurred against funds R'000
	-	-
Total	-	-

42.2.3 Reconciliation of carrying amount of receivables and payables – 2017/18

Name of principal entity	Opening balance R'000	Revenue principal is entitled to R'000	Less: Write-offs/ settlements/ waivers R'000	Cash received on behalf of principal R'000	Closing Balance R'000
	-	-	-	-	-
Total	-	-	-	-	-

42.2.4. Payables

Name of principal entity	Opening balance R'000	Expenses incurred on behalf of the principal R'000	Cash paid on behalf of the principal R'000	Closing Balance R'000
	-	-	-	-
Total	-	-	-	-

43. Changes in accounting estimates

During the year the following changes were made to the estimations employed in the accounting for transactions assets liabilities events and circumstances

	Value derived using the original estimate R'000	Value derived using amended estimate R'000	R-value impact of change in estimate R'000
--	--	---	---

Accounting estimate change 1: Provide a description of the change in estimate

Line item 1 affected by the change	-	-	-
Line item 2 affected by the change	-	-	-
Line item 3 affected by the change	-	-	-
Line item 4 affected by the change	-	-	-
Line item 5 affected by the change	-	-	-

	Value derived using the original estimate R'000	Value derived using amended estimate R'000	R-value impact of change in estimate R'000
--	--	---	---

Accounting estimate change 2: Provide a description of the change in estimate

Line item 1 affected by the change	-	-	-
Line item 2 affected by the change	-	-	-
Line item 3 affected by the change	-	-	-
Line item 4 affected by the change	-	-	-
Line item 5 affected by the change	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

	Value derived using the original estimate	Value derived using amended estimate	R-value impact of change in estimate
	R'000	R'000	R'000

Accounting estimate change 3: Provide a description of the change in estimate

Line item 1 affected by the change	-	-	-
Line item 2 affected by the change	-	-	-
Line item 3 affected by the change	-	-	-
Line item 4 affected by the change	-	-	-
Line item 5 affected by the change	-	-	-

44. Prior period errors

None

44.1. Correction of prior period errors

	Note	Amount bef error correction	Prior period error	Restated Amount
		2016/17	2016/17	2016/17
		R'000	R'000	R'000

Revenue: (E.g. Annual appropriation Departmental revenue Aid assistance etc.)

	-	-	-
Line item 1 affected by the change	-	-	-
Line item 2 affected by the change	-	-	-
Line item 3 affected by the change	-	-	-
Net effect	-	-	-

	Note	Amount bef error correction	Prior period error	Restated Amount
		2016/17	2016/17	2016/17
		R'000	R'000	R'000
Expenditure				
Goods and services		183 764	11 583	195 347
Transfers and services		503 799	(17 022)	486 777
Payment for capital assets		90 385	5 439	95 824
		-	-	-
Net effect		777 948	-	777 948

	Note	Amount bef error correction	Prior period error	Restated Amount
		2016/17	2016/17	2016/17
		R'000	R'000	R'000
Assets: (E.g. Receivables Investments Accrued departmental revenue Movable tangible capital assets etc.)		-	-	-
Line item 1 affected by the change		-	-	-
Line item 2 affected by the change		-	-	-
Line item 3 affected by the change		-	-	-
Net effect		-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

	Note	Amount bef error correction	Prior period error	Restated Amount
		2016/17	2016/17	2016/17
		R'000	R'000	R'000
Liabilities: (E.g. Payables current Voted funds to be surrendered Commitments Provisions etc.)		-	-	-
Line item 1 affected by the change		-	-	-
Line item 2 affected by the change		-	-	-
Line item 3 affected by the change		-	-	-
Net effect		-	-	-

	Note	Amount bef error correction	Prior period error	Restated Amount
		2016/17	2016/17	2016/17
		R'000	R'000	R'000
Other: (E.g. Irregular expenditure Fruitless and wasteful expenditure etc.)		-	-	-
Line item 1 affected by the change		-	-	-
Line item 2 affected by the change		-	-	-
Line item 3 affected by the change		-	-	-
Net effect		-	-	-

45. Inventories (Effective from date determined in a Treasury Instruction)

	Note	2017/18	2016/17
	Annexure 6	R'000	R'000
Opening balance		-	-
Add/(Less): Adjustments to prior year balances		-	-
Add: Additions/Purchases – Cash		-	-
Add: Additions - Non-cash		-	-
(Less): Disposals		-	-
(Less): Issues		-	-
Add/(Less): Adjustments		-	-
Closing balance		-	-

46. Transfer of functions

None

46.1. Statement of Financial Position

	Note	Bal per dept 2016/17 AFS before transfer	Functions per dept (transferred) / received	Functions per dept (transferred) / received	Functions per dept (transferred) / received	2016/17 Bal after transfer
		2016/17	2016/17	2016/17	2016/17	2016/17
		R'000	R'000	R'000	R'000	R'000
ASSETS						
Current Assets		-	-	-	-	-
Unauthorised expenditure		-	-	-	-	-
Cash and cash equivalents		-	-	-	-	-
Other financial assets		-	-	-	-	-
Prepayments and advances		-	-	-	-	-
Receivables		-	-	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

Loans	-	-	-	-	-
Aid assistance prepayments	-	-	-	-	-
Aid assistance receivable	-	-	-	-	-
Non-Current Assets					
Investments	-	-	-	-	-
Receivables	-	-	-	-	-
Loans	-	-	-	-	-
Other financial assets	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-
LIABILITIES					
Current Liabilities	-	-	-	-	-
Voted funds to be surrendered to the Revenue Fund	-	-	-	-	-
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	-	-	-	-	-
Bank Overdraft	-	-	-	-	-
Payables	-	-	-	-	-
Aid assistance repayable	-	-	-	-	-
Aid assistance unutilised	-	-	-	-	-
Non-Current Liabilities	-	-	-	-	-
Payables	-	-	-	-	-
TOTAL LIABILITIES	-	-	-	-	-
NET ASSETS	-	-	-	-	-

46.2. Notes

	Note	Bal per dept 2016/17 AFS before transfer	Functions per dept (transferred) / received	Functions per dept (transferred) / received	Functions per dept (transferred) / received	2016/17 Bal after transfer
		2016/17	2016/17	2016/17	2016/17	2016/17
		R'000	R'000	R'000	R'000	R'000
Contingent liabilities		-	-	-	-	-
Contingent assets		-	-	-	-	-
Commitments		-	-	-	-	-
Accruals		-	-	-	-	-
Payables not recognised		-	-	-	-	-
Employee benefits		-	-	-	-	-
Lease commitments – Operating lease		-	-	-	-	-
Lease commitments – Finance lease		-	-	-	-	-
Lease commitments – Operating lease revenue		-	-	-	-	-
Accrued departmental revenue		-	-	-	-	-
Irregular expenditure		-	-	-	-	-
Fruitless and wasteful expenditure		-	-	-	-	-
Impairment		-	-	-	-	-
Provisions		-	-	-	-	-
Movable tangible capital assets		-	-	-	-	-
Immovable tangible capital assets		-	-	-	-	-
Intangible capital assets		-	-	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

47. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT					2016/17	
	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	R'000	
Expanded Public Works Programme (EPWP) Integrated.	2 000	-	-	-	2 000	2 000	1 977	23	99%	2 074	2 009	
Social Sector Expanded Public Works Programme (EPWP) Incentive.	27 109	-	-	-	27 109	27 109	27 109	-	100%	33 732	33 732	
Early Childhood Development Grant	25 799	-	-	-	25 799	25 799	23 646	2 153	92%	-	-	
Social Worker Employment Grant	14 948	-	-	-	14 948	14 948	9 425	5 523	63%	-	-	
Total	69 856	-	-	-	69 856	69 856	62 157	7 699	-	35 806	35 741	

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

48. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

NAME OF PROVINCE / GRANT	GRANT ALLOCATION				TRANSFER			SPENT				2016/17
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by department	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000
Summary by province	-	-	-	-	-	-	-	-	-	-	-	-
Eastern Cape	-	-	-	-	-	-	-	-	-	-	-	-
Free State	-	-	-	-	-	-	-	-	-	-	-	-
Gauteng	-	-	-	-	-	-	-	-	-	-	-	-
Kwazulu-Natal	-	-	-	-	-	-	-	-	-	-	-	-
Limpopo	-	-	-	-	-	-	-	-	-	-	-	-
Mpumalanga	-	-	-	-	-	-	-	-	-	-	-	-
Northern Cape	-	-	-	-	-	-	-	-	-	-	-	-
North West	-	-	-	-	-	-	-	-	-	-	-	-
Western Cape	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
Summary by grant	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
I. [Grant name]	-	-	-	-	-	-	-	-	-	-	-	-
Eastern Cape	-	-	-	-	-	-	-	-	-	-	-	-
Free State	-	-	-	-	-	-	-	-	-	-	-	-
Gauteng	-	-	-	-	-	-	-	-	-	-	-	-
Kwazulu-Natal	-	-	-	-	-	-	-	-	-	-	-	-
Limpopo	-	-	-	-	-	-	-	-	-	-	-	-
Mpumalanga	-	-	-	-	-	-	-	-	-	-	-	-
Northern Cape	-	-	-	-	-	-	-	-	-	-	-	-
North West	-	-	-	-	-	-	-	-	-	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

NAME OF PROVINCE / GRANT	GRANT ALLOCATION				TRANSFER			SPENT				2016/17
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000
Western Cape	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
2. [Grant name]												
Eastern Cape	-	-	-	-	-	-	-	-	-	-	-	-
Free State	-	-	-	-	-	-	-	-	-	-	-	-
Gauteng	-	-	-	-	-	-	-	-	-	-	-	-
Kwazulu-Natal	-	-	-	-	-	-	-	-	-	-	-	-
Limpopo	-	-	-	-	-	-	-	-	-	-	-	-
Mpumalanga	-	-	-	-	-	-	-	-	-	-	-	-
Northern Cape	-	-	-	-	-	-	-	-	-	-	-	-
North West	-	-	-	-	-	-	-	-	-	-	-	-
Western Cape	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

49. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000	R'000	R'000	R'000	%
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

UNAUDITED SCHEDULE

ANNEXURE 1A**STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				SPENT				2016/17
	DoRA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds Withheld R'000	Re-allocations by National Treasury or National Department %	Amount received by municipality R'000	Amount spent by municipality R'000	Unspent funds R'000	% of available funds spent by municipality %	Division of Revenue Act R'000	
MPU: Dept. Community Safety and Liaison(Vehicle Licences)	187	-	-	187	187	-	-	187	-	-	0%	145	
TOTAL	187	-	-	187	187	-	-	187	-	-	-	145	

ANNEXURE 1B**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENTAL AGENCY/ACCOUNT	TRANSFER ALLOCATION					TRANSFER		2016/17
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
National Development Agency: ECD Partial Care	1 291	-	-	1 291	1 291	100%	4 459	
National Development Agency: Supp NPO	150	-	-	150	150	100%	700	
TOTAL	1 441	-	-	1 441	1 441	100%	5 159	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

ANNEXURE IC**STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS**

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2016/17
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Amount not transferred R'000	% of Available funds Transferred %	
	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-

ANNEXURE ID**STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

NAME OF PUBLIC CORPORATION/ PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2016/17
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Capital R'000	Current R'000	
Public Corporations									
Transfers	6	-	-	6	6	100%	-	-	9
SABC(TV LICENCE)	6	-	-	6	6	100%	-	-	9
Subsidies	-	-	-	-	-	-	-	-	-
Total	6	-	-	6	6	100%	-	-	9
Private Enterprises									
Transfers	-	-	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-
TOTAL	6	-	-	6	6	100%	-	-	9

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

**ANNEXURE IE
STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS**

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION			EXPENDITURE		2017/18
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	
	R'000	R'000	R'000	R'000	R'000	
Transfers	-	-	-	-	-	Final Appropriation R'000
	-	-	-	-	-	-
	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

**ANNEXURE IF
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION			EXPENDITURE		2017/18
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	
	R'000	R'000	R'000	R'000	R'000	
Transfers	459 308	-	-	459 308	457 601	440 278
Social welfare organisation	17 000	-	-	17 000	16 989	18 429
Youth Development	18 844	-	-	18 844	19 660	25 425
Poverty alleviation & sustainable livelihoods	-	-	-	-	-	500
Women Development I	495 152	-	-	495 152	494 250	484 632
Subsidies						
TOTAL	495 152	-	-	495 152	494 250	484 632

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

**ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Injury on duty	300	-	182	482	482	100%	200
Leave Gratuity	570	-	300	870	860	99%	851
Soc Ass : Poverty Relief	6 096	-		6 096	6 603	108%	2 633
Donations & Gifts (Cash)		-			-		10 583
EPWP Programme: Skill Development	8 201	-		8 201	5 448	66%	-
Social Relief	7 644	-	-	7 644	6 164	81%	-
TOTAL	22 811	-	482	23 293	19 557	-	14 267

**ANNEXURE 1H
STATEMENT OF GIFTS DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT DONATION OR SPONSORSHIP	2017/18	2016/17
		R'000	R'000
Received in cash		-	-
Subtotal		-	-
Received in kind		-	-
Subtotal		-	-
TOTAL		-	-

**ANNEXURE 1I
STATEMENT OF AID ASSISTANCE RECEIVED**

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	PAID BACK ON/BY 31 MARCH	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Received in cash		-	-	-	-	-
Subtotal		-	-	-	-	-
Received in kind		-	-	-	-	-
Subtotal		-	-	-	-	-
TOTAL		-	-	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS*for the year ended 31 March 2018***ANNEXURE IJ****STATEMENT OF GIFTS DONATIONS AND SPONSORSHIPS MADE**

NATURE OF GIFT DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2017/18	2016/17
	R'000	R'000
Made in kind	-	-
TOTAL	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

ANNEXURE I K

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT													
	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Total
Grant Type	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Old age	-	-	-	-	-	-	-	-	-	-	-	-	-
War Veterans	-	-	-	-	-	-	-	-	-	-	-	-	-
Disability	-	-	-	-	-	-	-	-	-	-	-	-	-
Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-
Foster Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Care Dependency	-	-	-	-	-	-	-	-	-	-	-	-	-
Child Support Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-

ANNEXURE I L**STATEMENT OF INDIRECT GRANTS BETWEEN NATIONAL DEPARTMENTS AND MUNICIPALITIES**

NAME OF GRANT	GRANT ALLOCATION				SPENT	
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Amount	
	R'000	R'000	R'000	R'000	R'000	
	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

**ANNEXURE 2A
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES**

Name of Public Entity	State Entity's PFMA Schedule type (state year end if not 31 March)	% Held 17/18	Number of shares held		Cost of investment R'000		Net Asset value of investment R'000		Profit/(Loss) for the year R'000		Losses guaranteed Yes/No
			2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	
National/Provincial Public Entity		-	-	-	-	-	-	-	-	-	-
Subtotal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Subtotal		-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

ANNEXURE 2B**STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (CONTINUED)**

Name of Public Entity	Nature of business	Cost of investment		Net Asset value of Investment		Amounts owing to Entities		Amounts owing by Entities	
		R'000		R'000		R'000		R'000	
		2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17
Controlled entities		-	-	-	-	-	-	-	-
Subtotal		-	-	-	-	-	-	-	-
Non-controlled entities									
	Associates	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-
	Joint Ventures	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-
	Other non controlled entities								
	Subtotal	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-

ANNEXURE 3A**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2018 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2017	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2018	Guaranteed interest for year ended 31 March 2018	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
Finance bank Mpu	Motor vehicles	-	-	-	-	-	-	-	-
	Subtotal Housing	-	-	-	-	-	-	-	-
			18				18		18
	Subtotal	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-
	TOTAL	-	18	-	-	-	18	-	18

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

ANNEXURE 3A (continued)**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2018 – FOREIGN**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2017	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2018	Guaranteed interest for year ended 31 March 2018	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
	Motor vehicles	-	-	-	-	-	-	-	-
	Subtotal Housing	-	-	-	-	-	-	-	-
	Subtotal Other	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-
	TOTAL	-	18	-	-	-	18	-	18

ANNEXURE 3B**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2018**

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/ cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	1 April 2017				31 March 2018
	R'000				R'000
Claims against The department					
Security Services	203	-	-	-	203
Vehicle accidents	422	1 021	169	-	1 274
Claim on alleged breach of contract	733	-	-	-	733
SA Underwriters	-	-	-	-	-
Amalia Interior	-	-	-	-	-
Injury on duty claim	330	-	-	-	330
Wrongful Arrested	600	-	300	-	300
Subtotal	2 288	1 021	469		2 840
Environmental Liability					
Subtotal	-	-	-	-	-
Other	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL	2 288	1 021	469	-	2 840

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

ANNEXURE 3B (continued)

Nature of Liabilities recoverable	Opening Balance	Details of Liability and Recoverability	Movement during year	Closing Balance
	1 April 2017			31 March 2018
	R'000		R'000	R'000
	-	-	-	-
TOTAL	-	-	-	-

**ANNEXURE 4
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2017/18*	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department South African Social Security Agency	-	-	-	10	-	10		-
Department of Education (Gauteng)	-	16			-	16		-
Department of Social Development (Limpopo)	-	-	-		-		-	-
	-	16	-	10		26	-	-
Other Government Entities								
TOTAL	-	16		10	-	26	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

**ANNEXURE 5
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2017/18*	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Public Works (Mpumalanga)	127	171	-	-	127	171	-	-
Department of Justice	221	473	8	-	229	473	-	-
Department of Social Development (Limpopo)	-	25	-	-	-	25	-	-
Government Printing								
Subtotal	348	669	8	-	356	669	-	-
Non-current	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-
TOTAL	348	669	8	-	356	669	-	-
OTHER GOVERNMENT ENTITY								
Current								
School of governance	-	-	269	-	269	-	-	-
Subtotal	-	-	-	-	-	-	-	-
Non-current	-	-	-	-	-	-	-	-
Subtotal	-	-	269	-	269	-	-	-
TOTAL	348	669	277	-	625	669		

***ANNEXURE 6
INVENTORIES**

Inventories [Per major category]	Note	Quantity	2017/18	Quantity	2016/17
			R'000		R'000
Opening balance		13 093	3 096	17 402	1 810
Add/(Less): Adjustments to prior year balance		-	-	-	53
Add: Additions/Purchases - Cash		20 502	3 426	16 451	3 127
Add: Additions - Non-cash		-	-	-	-
(Less): Disposals		-	-	-	-
(Less): Issues		(11 321)	(2 029)	(17 940)	(2 483)
Add/(Less): Adjustments		(2 013)	(1 745)	(2 820)	589
Closing balance		20 261	2 748	13 093	3 096

Include discussion where deemed relevant

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

**ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2018				
	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT				
Transport assets	-	-	-	-
Computer equipment	-	-	-	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	-	-	-
SPECIALISED MILITARY ASSETS	-	-	-	-
Specialised military assets	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-
Biological assets	-	-	-	-
BUILDINGS AND OTHER FIXED STRUCTURES	39 585	121 892	(67 957)	93 520
Dwellings	-	-	-	-
Non-residential buildings	39 585	121 892	(67 957)	93 520
Other fixed structures	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-
Land	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-
SOFTWARE	-	-	-	-
Software	-	-	-	-
MASTHEADS AND PUBLISHING TITLES	-	-	-	-
Mastheads and publishing titles	-	-	-	-
PATENTS LICENCES COPYRIGHT BRAND NAMES TRADEMARKS	-	-	-	-
Patents licences copyright brand names and trademarks	-	-	-	-
RECIPES FORMULAE PROTOTYPES DESIGNS MODELS	-	-	-	-
Recipes formulae prototypes designs models	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-
Services and operating rights	-	-	-	-
TOTAL	39 585	121 892	(67 957)	93 520

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

Age analysis on ongoing projects	Number of projects		2016/17
	Planned Construction not started	Planned Construction started	Total R'000
0 to 1 Year			
1 to 3 Years	4	2	115 506
3 to 5 Years	-	-	-
Longer than 5 Years	-	-	-
Total	4	2	115 506

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	-	-	-	-	-
Transport assets	-	-	-	-	-
Computer equipment	-	-	-	-	-
Furniture and office equipment	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
BUILDINGS AND OTHER FIXED STRUCTURES	28 265	-	73 116	(61 796)	39 585
Dwellings	-	-	-	-	-
Non-residential buildings	28 265	-	73 116	(61 796)	39 585
Other fixed structures	-	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
SOFTWARE	-	-	-	-	-
Software	-	-	-	-	-
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
Mastheads and publishing titles	-	-	-	-	-
PATENTS LICENCES COPYRIGHT BRAND NAMES TRADEMARKS	-	-	-	-	-
Patents licences copyright brand names and trademarks	-	-	-	-	-
RECIPES FORMULAE PROTOTYPES DESIGNS MODELS	-	-	-	-	-
Recipes formulae prototypes designs models	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
Services and operating rights	-	-	-	-	-
TOTAL	28 265	-	73 116	(61 796)	39 585

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

ANNEXURE 8A
INTER-ENTITY ADVANCES PAID (note 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
PROVINCIAL DEPARTMENTS						
Subtotal	-	-	-	-	-	-
PUBLIC ENTITIES						
Subtotal	-	-	-	-	-	-
OTHER ENTITIES	-	-	-	-	-	-
Subtotal						
TOTAL	-	-	-	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

ANNEXURE 8B**INTER-ENTITY ADVANCES RECEIVED (note 21 AND note 22)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS	-	-	-	-	-	-
Current	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
Non-Current	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
PROVINCIAL DEPARTMENTS	-	-	-	-	-	-
Current	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
Non-Current	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
PUBLIC ENTITIES	-	-	-	-	-	-
Current	-	-	-	-	-	-
HWSETA	2 149	-	-	-	2 149	-
Subtotal	2 149	-	-	-	2 149	-
Non-Current	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
OTHER ENTITIES	-	-	-	-	-	-
Current	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
Non-Current	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
TOTAL	2 149	-	-	-	2 149	-
Current	2 149	-	-	-	2 149	-
Non-current	-	-	-	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

ANNEXURE 9 ADDITIONAL INFORMATION ON IMMOVABLE ASSETS

There is no additional information to be provided in respect of immovable assets