



**social development**

Department:  
Social Development  
**NORTHERN CAPE**



# Annual Report 2016/2017

**Vote 11**



**Building a Caring Society, Together**

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**Building a Caring Society, Together**

# **Part A**

## **General Information**

## 1. DEPARTMENT GENERAL INFORMATION

**NAME OF DEPARTMENT:** Department of Social Development, Northern Cape, South Africa

**PHYSICAL ADDRESS:** 257 Barkley Road, Latlhi Mabilo Complex  
Kimberley  
8300

**POSTAL ADDRESS:** Private Bag X 5042  
Kimberley  
8300

**TELEPHONE NUMBER/S:** +27 53 874 9100

**FAX NUMBER:** +27 53 874 9100

**EMAIL ADDRESS:** [scrouch@ncpg.gov.za](mailto:scrouch@ncpg.gov.za)

**WEBSITE ADDRESS:** [www.socdev.ncpg.gov.za](http://www.socdev.ncpg.gov.za)

## 2. LIST OF ABBREVIATIONS AND ACRONYMS

AC	Audit Committee
ADP	Adolescent Development Programme
AGSA	Auditor General South Africa
APP	Annual Performance Plan
BBBEE	Broad Base Black Economic Empowerment
CBCC	Community Based Care Centres
CBP's	Community Based Plans
CDP's	Community Development Practitioners
CDF's	Community Development Forums
CFO	Chief Financial Officer
CPR	Child Protection Register
CSI	Corporate Social Investment
CNDC	Community Nutrition Development Centre
CYCC's	Child and Youth Care Centers
CYCW	Child and Youth Core Workers
DAMP	Departmental Asset Management Report
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
FASD	Foetal Alcohol Spectrum Disorders
HCBC	Home Community Based Care
HFNSP	Household Food and Nutrition Security Programme
HOD	Head of Department
IAU	Internal Audit Unit

IDP	Integrated Development Plan
IEC	Information Education and Communication
LDAC	Local Drug Action Committee
LYF	Local Youth Forums
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MISS	Minimum Information Security Standards
NAVO	Namakwalandse Assosiasie vir Voorskoolse Onderig
NDP	National Development Plan
NEETs	Not in Employment, Education or Training
NGO's	Non-Government Organizations
NPO's	Non Profit Organizations
NYP	National Youth Policy
NYS	National Youth Service Programme
OHS	Occupational Health and Safety
OVC's	Orphans and Vulnerable Children
PFMA	Public Finance Management Act
SBCC	Social and Behavior Change Communication
SDIP	Service Delivery Improvement Plan
SIAT	Social Impact Assessment Tool
SITA	State Information Technology Agency
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SMME	Small Medium and Micro Enterprises
TR	Treasury Regulations
VEP	Victim Empowerment Programme
WOP	War on Poverty
WSP	Work Skills Plan
YSC	Youth Service Centres

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

Section 27(1)(c) of the Constitution of the Republic of South Africa states that “everyone has a right to have access to social security, including, if they are unable to support themselves and their dependent”. Section 27(2) goes further to oblige the State to take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of the right of access to social security and social assistance. Therefore, Government adopted a Social Protection Framework based on the principle of comprehensiveness, and thus income support, social services, social insurance and the provision of free basic services to vulnerable households in terms of Government’s holistic approach to addressing poverty.

This is why we strive at all times to be responsive to the needs of our people, accountable to them and utilise public resources in an efficient, effective and economical manner. We understand that protecting public resources and enhancing public sector performance is at the centre of building a caring society. For this reason, we continue to work tirelessly to ensure that we involve those who are directly affected by poverty and deprivation to play an active role in our efforts to fight poverty, hence our Change Agents Programme because we must at all times empower our people to be their own liberators.

For the financial year under review, we successfully linked 409 Change Agents to employment and / or work opportunities and an additional 518 young people benefited from our skills development interventions. We linked 1 755 people to the Expanded Public Works Programme, therefore enabling them to earn an income as productive citizens of the Northern Cape Province. 38 853 People benefited from our Social Relief

Programme and 21 360 children benefited from our Early Childhood Development Programme. 193 Students benefited from our National Social Work Scholarship Programme.



These do not constitute the sum-total of our interventions, it only highlights some key achievements for the financial year and it demonstrates our commitment to serve our people.

This Annual Report forms part of our commitment to the people of our Province and Country at large, it represents our performance against set predetermined objectives. Through this Annual Performance Report, the public is enabled to assess our performance to determine whether indeed we have done what we set out to do in our Annual Performance Plan 2016/17. We strive to ensure that we address the different vulnerabilities people face, because we understand that, like Mother Teresa once proclaimed, “we think sometimes that poverty is only being hungry, naked and homeless. The poverty of being unwanted, unloved and uncared for is the greatest poverty.” Likewise, we sometimes think that good governance has to do with the proclamation of a clean audit with no matters of emphasis and we forget, that what matters most is not only our ability to account for the resources allotted to us, but the impact we made with the resources allotted to us.

That is why we continue to work tirelessly to ensure that those who are directly affected by poverty and deprivation have an active role to play in our efforts to fight poverty, hence our Change Agents Programme because we must at all times empower our people to be their own liberators. We must continue to mobilise our people within our



communities to ensure that they utilise their community based assets to help each other because this is more effective to facilitate collective and organised actions to help strengthen and empower people in dire conditions of poverty and deprivation, hence our Community Mobilisation and Enhancement Programme.

I must however acknowledge that our budget is not increasing at a rate that is commensurate with the need for services and programmes, therefore we are working with other Development Agencies and Private Sector to address the needs of our most deprived and vulnerable people. For this reason, we must identify our Corporate Social Investment priorities for Government as a whole so as to mobilise private sector for resources in our fight against poverty.

We also need to strengthen our inter-governmental collaboration and integration of programmes to ensure our Change Agents are exposed to a range of developmental programmes in line with the Executive Council Resolution 086/2016 (10) that tasked the Economic Cluster to drive the Change Agents Development Programme to ensure that we double-up our efforts in extricating people out of poverty and on to a path of sustainable development.

I am pleased with the performance of the Department for the Financial Year 2016/17 because we managed to achieve over 99.7% of our targets which is not just a number, but it represents the people who received access to our services in the far-flung areas of the Northern Cape. Our audit outcomes affirms our constitutional commitment

to utilise public resources in an efficient, effective and economical manner underpinned by the values of Batho-Pele, transparency and accountability.

This Annual Report outlines in detail our achievement for the 2016/17 financial year. It proves beyond any reasonable doubt that the Department of Social Development is hard at work to create a better life for all.

Therefore, like Kwame Nkruma once said... ***“Those who would judge us merely by the heights we have achieved would do well to remember the depths from which we started.”***



**Mr. Gift van Staden**  
**Executive Authority: Department of Social Development**

**4. DEPUTY MINISTER'S STATEMENT (IF APPLICABLE)**

- Not applicable



## 5. REPORT OF THE ACCOUNTING OFFICER

### Overview of the operations of the department:

The National Development Plan Vision 2030 envisions “a South Africa where everyone feels free yet bounded to others; where everyone embraces their full potential, a country where opportunity is determined not by birth, but by ability, education and hard work.”

The Plan acknowledges that in order for this to happen, transformation of the economy and a focus in efforts to build the country’s capabilities is required. Therefore, to eliminate poverty and reduce inequality, the economy must grow faster and in ways that benefit all South Africans.

Emanating from the National Development Plan, 4 Policy Priorities as outlined in Outcome 13 and the Medium Term Strategic Framework were adopted, which are: (1) Strengthening social welfare delivery through Legislative, Policy reforms; Capacity building, (2) Improved provision (improved quality and access) of Early Childhood Development Services for children aged 0-4, (3) Strengthen community development interventions and (4) Deepening social assistance and expanding access to Social Security (provincial priority - Food Security).

The Department’s work is therefore guided by the declaration of the NDP which states that by 2030, no South African should live below the poverty line. All efforts are therefore geared towards the realisation of this goal. This we strive for despite the ongoing challenges resulting from a constrained fiscal base, high levels of unemployment and a growing demand for social services.

At household level, 48 252 no income households, in need of a range of integrated services and developmental opportunities to ensure that by 2030, these households would have been enabled to sustain their own livelihoods

were identified. For the 2016/17 financial year, 2 444 of the 48 252, households were identified. One person per household whom, if provided with the necessary



support and training, can then be linked to economic opportunities and therefore serve as a Change Agent in contributing to migrating the family out of poverty.

Important to note; the Balelapa Household Programme is the Provincial Poverty Eradication Catalyst Programme to ensure that achievement of Vision 2030.

In terms of our Community Mobilisation and Empowerment Programme, 13 Poverty Wards in the Province were identified and the Department is in the process of working with a range of stakeholders including Private Sector and Local Government to address access to basic services and infrastructure. In the far-flung areas of the Province, given the vast geographic space, access to such services is a challenge, because the budget allocation from National Government does not take into account the cost of rendering services in the Northern Cape, given its land mass.

The Department continues to ensure strengthening its capacity to render quality services through capacity building programme of employees. For the year under review, 34 officials were provided with bursaries and 572 officials with training opportunities. Funding were provided to 193 Social Workers through the National Scholarship Programme at a cost of R 9,6 million.

Through the Expanded Public Works Programme, 1 755 people were provided with an opportunity to earn an



income which contributes towards the restoration of their dignity and self-worth, because these are people with families who depend on them for their livelihoods.

Given the importance of early childhood development and the effect on their overall development, the need to invest in children during their early development phase is very important in order to maximize their future well-being.

Therefore the Department do not only provide much needed early childhood development services, but also identified 6 sites across the Province who, in partnership with the Department of Education and the Department of Health, will be provided with all developmental services by a multi-disciplinary team.

This team will consist of Speech Therapists, Dieticians and Occupational Therapists to assess the impact in terms of cognitive development, school readiness and in the long run, the performance of these children at school. This will enable us to assess and determine how best to strengthen the early childhood development programme and services.

The Department continued to ensure the provision of appropriate psychosocial support programmes including family strengthening, parenting education, cognitive behavioural programmes and prevention of and treatment for substance abuse programmes. The Department has continued maintaining and providing support to Non-Profit Organisations for the provision of integrated programmes and services aimed at promoting the rights, well-being and socio-economic empowerment of vulnerable people.

Care for older persons, especially the expansion of community based programmes remains a priority for the Department. Likewise the Victim Empowerment Programme remains a key focus for the Department - especially given the increase in heinous senseless crimes against women. The Department will therefore continue to ensure that it enhances the reach and impact of all services and programmes in order to create a caring society.



**Ms. Hendrina Samson**  
**Accounting Officer: Department of Social**  
**Development, Northern Cape**

## Overview of the financial results of the department:

### Departmental Receipts

Departmental receipts	2016/2017			2015/2016		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	600	598	2	566	521	45
Interest, dividends and rent on land	-	14	(14)	-	3	(3)
Sales of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	356	621	(265)	334	49	285
<b>Total</b>	<b>956</b>	<b>1,233</b>	<b>(277)</b>	<b>900</b>	<b>573</b>	<b>327</b>

### Programme Expenditure

Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	121,934	121,934	-	115,871	115,871	-
Social Welfare Services	106,347	106,347	-	106,137	106,137	-
Children and Families	241,519	241,519	-	222,569	222,449	120
Restorative Services	182,196	136,078	46,118	141,992	141,992	-
Development & Research	123,898	123,898	-	127,387	127,344	43
<b>Total</b>	<b>775,894</b>	<b>729,776</b>	<b>46,118</b>	<b>713,956</b>	<b>713,793</b>	<b>163</b>

The Department spent 94% of the total appropriated budget of R 775 894 million resulting in the underspending of R 46 118 million.

## **Virements / Roll Overs**

### **Virements**

Virement of R 4 398 million has been effected of which R 836 000 (0.8%) savings under Programme 2, R 3 272 million (1.3%) savings under Programme 3 and R 290,000 (0.2%) under Programme 5 were utilise to defray excess expenditure under Programme 1 and Programme 4.

### **Roll overs**

The Department requested an amount of R 45 704 million to be rolled-over to the 2017/18 financial year to fund the completion of the two Projects in progress. The two Projects are the Substance Abuse Treatment Centre (R43 000 million) and the Richmond Administrative Offices (R 2 704 million).

### **Future plans of the department**

The Department has no future plans to be reported on.

### **Public Private Partnerships**

The Department did not enter into any Public Private Partnership during the previous financial year, as well as the current financial year under review.

### **Discontinued activities / activities to be discontinued**

The Department had no discontinued activities or activities to be discontinued.

### **New or proposed activities**

The Department has no new or proposed activities.

### **Supply Chain Management**

The Department had no unsolicited bid proposals for the year under review.

The Department implemented internal controls to detect and prevent irregular expenditure. The Department strives to maintain a sound risk management system and internal control environment that achieves its organizational objectives through:

- effective and efficient operations;
- safeguarding of the Department's assets (including information);
- compliance with applicable laws, regulations and supervisory requirements;
- sustainability;
- reliability of reporting and
- behaving responsibly towards all stakeholders

### **Gifts and Donations received in kind from non-related parties**

No gifts and donations in kind were received from non-related parties

**Exemptions and deviations received from the National Treasury**

No exemptions and deviations were received from the National Treasury.

**Events after the reporting date**

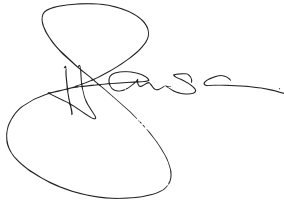
No events after the reporting date have been identified that require further comment.

**Other**

No other information after the reporting date has been identified that require further comment.

**Acknowledgement/s or Appreciation**

On behalf of the senior management of the Department, I would like to thank all of our staff, particularly those working at the coalface of service delivery for their ongoing dedication to serving the public. I would also like to thank all of the NPO partner organisations that have provided quality services to the public on behalf of the Department, especially in a very difficult economic environment. I would like to express my profound appreciation and gratitude to Mr. Ichabod D Manyane who acted as the Head of Department up until my appointment in March 2017. Lastly, we bow our heads in remembrance of all those officials (Ms. Elize Summers, Mr. Calvin (Cat) Smit, Mr. Lebogang Moremedi, Mr. Henry Mlisa, Mr. Henry Melk, Ms. Zola Ngongodo) who passed away during this financial year, may their souls rest in eternal peace and rise in glory.



**Ms. Hendrina Samson**

**Accounting Officer: Department of Social Development, Northern Cape**

**Date: 31 May 2017**

## 6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

The Annual Report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors were engaged to express an independent opinion on the annual financial statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2017.

Yours faithfully,



**Ms. Hendrina Samson**

**Accounting Officer: Department of Social Development**

## 7. STRATEGIC OVERVIEW

### 7.1. Vision

A Caring and Self-reliant Society.

### 7.2. Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

### 7.3. Values

The following values and ethos have been identified for Social Development:

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals.
- **Integrity** is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Fairness** expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- **Equality** - we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

## 8. LEGISLATIVE AND OTHER MANDATES

- The Constitution of the Republic of South Africa, 108 of 1996, Chapter 10, 195 (1) (a-i)
- The Constitution of the Republic of South Africa notably, Section 29 (1) (c) provides for the right of access to appropriate Social Assistance to those unable to support themselves and their dependants.
- Section 9.3 of the Constitution indicates that “the state may not unfairly discriminate directly or indirectly against anyone on one or more grounds, including race, gender, sex, pregnancy, marital status, ethnic or social origin, colour, sexual orientation, age, disability, religion, conscience, belief, culture, language and birth;
- Older Persons Act no 13 of 2006
- The National Development Plan 2030
- The Constitution of the Republic of South Africa no 108 of 1996
- Non-Profit Organization Act no 71 of 1997
- Public Finance Management Act 01 of 1999
- Social Assistance Act 13 of 2004
- Division of Revenue Act no 01 of 2005
- White Paper for Social Welfare Act of 1997
- Reconstruction and Development Programme (RDP)
- The Northern Cape Provincial Growth and Development Strategy (PGDS ) (2004 – 2014)
- Skills Development Act- 1998
- The Expanded Public Works Programme (Phase 3)
- Government’s Program of Action (Social Cluster)
- Prevention of and Treatment for Substance Abuse Act 70 of 2008
- National Strategic Plan for HIV and AIDS, STIs and TB (NSP) 2012-2016
- DSD Comprehensive HIV and AIDS, TB and STI Strategy, 2013-2016
- Provincial guidelines on Social Relief of Distress for vulnerable individuals and families.
- Draft Early Childhood Development Policy
- Service Delivery Model for Developmental Social Welfare Services
- Orphans and Vulnerable Children Policy Framework, 2006
- Guidelines on the Services to Children Infected and Affected by HIV and AIDS
- Medium Term Strategic Framework 2014/15 – 2019/2020
- Population Policy for South Africa 1998
- Basic Conditions of Employment Act, 1997
- EPWP Phase 3: 2014 – 2019
- The EPWP Social Sector Plan 2014 – 2019
- **Child Justice Act, no 75 of 2008**

Focuses on different ways to deal with youth in conflict with the law and the establishments of Child and Youth Care Centres.

- **White Paper for Social Welfare (1997)**

This policy makes provision for development of management protocol for service provision and special training for all role players to ensure effective and efficient services.

- **Children's Act, no 38 of 2005**

The Act makes provisions for the rights and responsibilities of children and parents and protection of children and the promotion of their wellbeing.

- **Criminal Procedure Act, 1997**

The Act governs the judicial processes and procedures associated with all crimes and including those against children.

- **Prevention of Family Violence Act, 1993**

This Act requires that any person in a position of responsibility for a child to report any reasonable suspicion that the child has been abused to a police official, commissioner of child welfare or a social worker in a designated organization.

- **Film and Publications Act, 1996**

The Act prohibits the production, possession, import and distribution of pornographic material depicting children who are under the age of 18 or are depicted to be under the age of 18 years, and provides for the protection of children from exposure to pornographic material.

- **Domestic Violence Act, no 116 1998**

The Act makes it possible for a court to exclude a known or alleged perpetrator of domestic violence from a child's home or restrict other forms of access by him/her.

- **South African Schools Act, 1996**

South African Schools Act makes schooling compulsory for children between the ages of 7 and 15, or until they have completed grade nine. The Act stipulates that parents or guardians who do not ensure that their children are at school, and any other person keeping a child who is subject to compulsory schooling out of school, for example because the child must work, commit an offence in terms of the Act.

- **Choice on Termination of Pregnancy Act, 1996**

This Act legalizes abortion up to 12 weeks of gestation.

- **Domestic Violence, Act 116 of 1998**

- **Maintenance Act, 99 of 1998**

- **United Nations Declaration of Basic Principle of Justice for Victims of Crime and Abuse of Power**

- **Declaration on the Rights of Disabled Persons - 1976**

In Resolution 3, 82 of 13 December 1976, the General Assembly recommended that "all member states should take account of the rights and principles laid down in the Declaration on the rights of Disabled Persons in establishing their policies, plans and programs and that all international organizations and agencies concerned should include in their programs, provisions ensuring the effective implementation of those rights and principles.



- **UN Convention on the rights of persons with disabilities**

It reaffirms that all persons with disabilities must enjoy all human rights and fundamental freedoms on an equal basis with others.

- **Probation Services Act, Act 116 of 1991 as amended 35 of 2002.**

The duties and functions of Probation officers and Assistant Probation officers are stipulated in the Act. It also provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime.

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

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centers and hostels, the registration of institutions as treatment centres and hostels and the committal of certain persons to their detention, treatment and training in such treatment centres.

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

This Act repealed the Fund-raising Act, 1997. The Act also established an administrative and regulatory framework within which Non-Profit Organizations can conduct their affairs.

- **Older Persons Act no 13 of 2006**

Strives towards the protection and promotion of the status, well-being, safety and security of older persons. To maintain and protect the rights of older persons and by shifting the emphasis from the institutional care to community based care and support in order to ensure that older persons remain in the communities as long as they can. The norms and standards give guidance as to how the services should be rendered and by whom. They also give an indication of the disparity in allocation of resources in terms of funding and human capacity.

- **Domestic Violence Act, 1998 (No. 116 of 1998)**

The National department is participating in the development of an integrated manual on the Domestic Violence Act, which will be used to jointly train social workers, the police and court personnel.

- **Social Services Professions Act, 1978 (No. 110 of 1978)**

This Act, formerly known as the Social Work Act, provides for the establishment of the South African Council for Social Work and defines its powers and functions. It also makes provision to establish the South African Council for Social Service Profession and Professional boards for social service profession.

- **Fund-raising Act, 1978**

The Fund-raising Act 1978 provides for the control of the collection of contributions from the public and for the establishment of various relief funds.

- **Criminal Procedures Act, 1977 (No. 51 of 1977)**

Makes provision for Probation Officers reports in terms of the different sentencing options.

- **The Correctional Services Act 8/59**

Section 29 deals with detention of young people in Correctional Facilities.

- **The National Youth Policy 2015 - 2020**

The NYP 2020 seeks to create an environment that enables the young people of South Africa to reach their potential. The policies, mindful of the global economic challenges that affect South Africa, identifies the mechanisms and interventions that will act as catalysts to help clear critical blockages and achieve this positive environment

- **Beijing Platform of Action for Women**

- **Copenhagen Convention**

- **International Convention on Population Development**

- **The Mental Health Act of 2002**

The Act makes provision for the protection and care of mentally challenge persons.

- National Integrated Social Crime Prevention Strategy

- Department of Social Development Integrated Social Crime Prevention Strategy

- Blue Print, Minimum Norms and Standards for Secure Care Centres

- National Intersectoral Victim Empowerment Policy.

- National Policy Guidelines for Victim Empowerment

- National Directory on services for Victims of Violence and Crime.

- Service Charter for Victims of Crime.

- Minimum Norms and Standards for Service Delivery in Victim Empowerment.

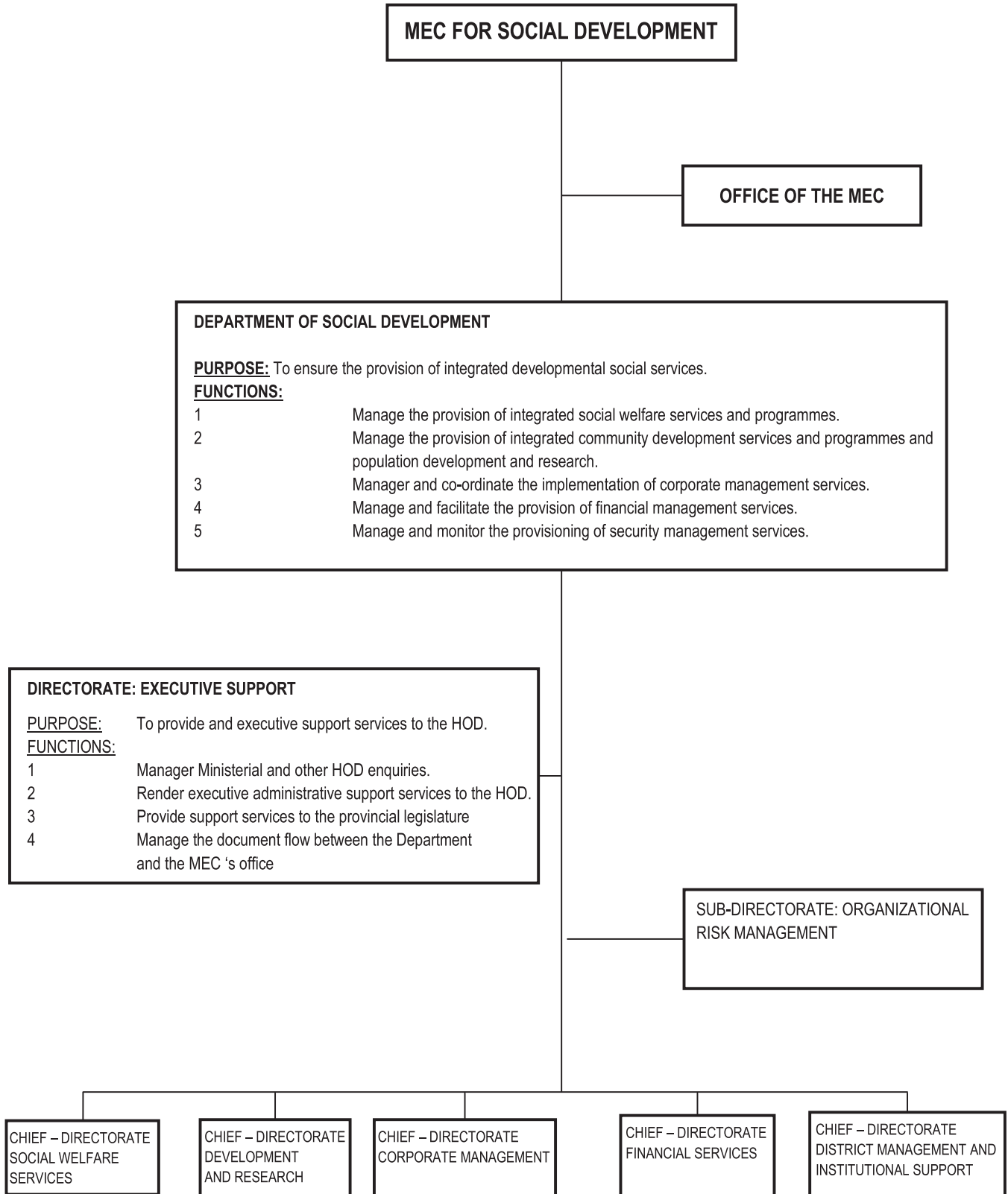
- United Nations Declaration of Basic Principle of Justice for Victims of Crime and abuse of Power

- Constitution of the Republic of South Africa, Act 108 of 1996

- Criminal Law (Sexual Offences and related matters) Amendment Act 32 of 2007

- Prevention and Combating of Trafficking In Persons Act 7 of 2013

**ORGANIZATIONAL STRUCTURE**





Mr. Gift van Staden  
Member of the Executive Council



Mr. Neo Maneng  
Head of Ministry



Ms. Hendrina Samson  
Head of Department



Mr. D Gaborone  
Chief Financial Officer



Ms. Melanie Kivedo  
Executive Manager  
Social Welfare Services



Mr. Ichabod D Manyane  
Executive Manager  
District Management and  
Institutional Support



Ms. Phyllis G Saul  
Executive Manager  
Corporate Services



Ms. Shireen Mohamed  
Executive Manager  
Development and Research

## 10. ENTITIES REPORTING TO THE MEC

- Not applicable for the Department of Social Development







**Building a Caring Society, Together**

# **Part B**

## **Performance Information**

## 1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page **282** of the Report of the Auditor General, published as Part E: Financial Information.



## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1. Service Delivery Environment

The Department of Social Development derives its core mandate from the Constitution of the Republic of South Africa which enjoins Government in terms of:

- Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable supports themselves and their dependants.
- Section 28 (1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and detention.
- Schedule 4 of the Constitution further identifies welfare services, population development and disaster management as functional areas of concurrent national and provincial legislative competence.

The Department's primary responsibility is therefore to manage and coordinate social security, encompassing social assistance, aimed at alleviating poverty by developmental Social Welfare Services that provide support to reduce poverty and vulnerability through sustainable Social Development Services in partnership with Government Departments and Non-Profit Organisations. The Department continues to experience fiscal constraints made worse by high levels of unemployment, increased levels of vulnerability, resulting in increased demands for social development services. Fortunately, the service delivery environment for the Department is characterized by:

- Committed, dedicated and skilled social service professionals and
- Integrated service delivery in partnership with Government Departments, NGO's, Municipalities and Private Sector.

The approach towards service delivery is based on a two-pronged approach that seeks to address social welfare services and poverty at two level, namely; (1) household poverty through the implementation of the Balelapa Household Poverty Programme and (2) at community level through the implementation of the Community Capacity Enhancement Programme. This is to ensure that we direct and target our interventions to ensure increased access to our services and improved quality of our programmes and services aimed at enhancing the impact of our interventions on our beneficiaries.

In addition, the service delivery improvement measures included a 24-hour service at service sites located within communities, the provision of an integrated basket of services to zero income households in collaboration with Departments, Non-Profit Organizations, Municipalities and Private Sector as well as a range of community based social development services informed by community based planning.



The aim of the service delivery improvement measures is to respond to the vision of the National Development Plan 2030, The Medium Strategic Framework 2014/2019 and Outcome 13 which seeks to - build an inclusive, responsive, sustainable social protection system with a 24-hour service catering for the service needs of vulnerable groupings such as children, women, persons with disability, older persons and youth, whilst migrating zero income families out of poverty.

For the 2016/2017 financial year, the service delivery strategies were guided by the demographic profile of the Northern Cape Province i.e. population size as per age cohort, the vastness of the Province whilst sparsely populated and the poverty pockets and wards throughout the Province.

Child Care and Protection services are among the Department's key statutory / legislative mandates. According to the 2016 Mid-Year Population Estimates of Statistics South Africa, the Northern Cape has 106 476 children aged 0 to 4 years, therefore, issues of safety, cognitive development, and nutrition will increasingly become the focus of ECD interventions. The focus of our ECD programme have therefore shifted from the intake of children to improving the quality of ECD programmes in the province. Challenges encountered in this sector are related to infrastructure, health and safety measures that impact on registration of Partial Care facilities, The Department therefore continues to work closely with municipalities to enable more efficient registration. In addition, a strategy to address non-compliance related to lapsed ECD registrations will be managed through a re-registration drive and awareness of the importance of compliance with minimum norms and standards.

The Department embarked upon the Balelapa Household Profiling Research Project in 2010 of which 48 252 households were identified as zero income households. To enable these households to migrate out of poverty, the Department in collaboration with other Government Departments, Municipalities, Non-Profit Organizations and Private Sector provides an integrated basket of services to households as guided by the verified database of service needs of each household. The Department in partnership with other Government Departments and Private Sector intends to migrate the 48 252 households out of poverty through the provision of the basket of services across Government Departments e.g. housing, social welfare services, health care, skills development interventions, etc. This is done by assisting families towards a sustainable income through linkages to development and economic opportunities (change agents).

Given the high level of unemployment, which according to Statistics South Africa's Quarterly Labour Force Survey (Quarter 4 of 2016) Northern Cape had an unemployment rate of 32% in terms of the official definition of unemployment and 43,3% if one considers the expanded definition of unemployment. This high level of unemployment therefore contributes to the many households who experience food insecurity as well as other distresses. The Department continues to strengthen its food security programme, however, the absence of a Provincial Food Security Strategy makes it difficult for the implementation of a coherent and integrated food security programme across the various Departments, e.g. Education, Agriculture, Rural Development and Health. Unemployment is particularly much higher in terms of young people who remains disproportionately affected by unemployment. The Northern Cape is home to 1,1 million people, of which according to the South African Social Security Agency 465 927 are Grant beneficiaries based on the number of grants processed during 2016/17 financial year.

Based on the 2016 Mid-Year Population Estimates, youth between the ages of 15 and 35 accounts for 431 618 which constitutes 37% of the population. It is estimated that 35% of these youth (approximately 151 000) can be classified as “not in employment, education or training” (NEETs). More than 60% of the unemployed youth have less than a Matric standard of education.

Therefore, given the lack of employment opportunities for young people, the demand for services to youth is high, therefore the Department is working with the Office of the Premier to finalise the Northern Cape Integrated Youth Development Strategy to ensure that all Departmental youth-focused programmes are aligned with the long-term outcomes of the Provincial Integrated Youth Development Strategy and that there is a strategic focus on NEETs. In addition, the Department will strive, in conjunction with the youth sector, to align NPO youth - targeted programmes with the Youth Strategy outcomes. Likewise, in the public sector, the Department in collaboration with the Office of the Premier will ensure the transversal alignment and implementation of youth-targeted programmes across all provincial departments in line with the State of Youth in the Northern Cape Report.

The demographic profile of the Province indicates that persons 60 years and older constitute 5% of the total population. The Older Persons Act no 13 of 2006 stipulate that two service delivery interventions are most profound for services to older persons, namely 24-hour care services to frail older persons in residential facilities and the promotion of active ageing through community based services, hence the funding of 24 residential facilities offering 24-hour care service to frail older persons in residential facilities spread across the five districts - Pixley ka Seme (9), Namakwa (9), Frances Baard (2), Zwelintlanga Fatman Mgcawu (2) and John Taolo Gaetsewe (2) and 54 Community-based Service Centres for older persons to ensure community-based services for older persons which fosters active ageing.

The Department will also continue to ensure the improvement of services to families at risk, with particular emphasis on compliance with the Children's Act, as well as the Child Justice Act, substance abuse interventions, probation services and diversion programmes, victim support, shelters for abused women and children and including, special accommodation for victims of human trafficking.

Finally, in order to ensure that the Department is targeting its services appropriately, the Department will embark on an ECD Mapping of services to determine whether Departmental resources are appropriately dispersed. Spatial targeting is all the more important in an economic climate characterised by increasing budgetary pressure on the provision of statutory services. Hence the need for integrated planning across the spheres of Government to maximise the impact of our services.

**2.2. Service Delivery Improvement Plan**  
**Main services and standards**

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
To provide early childhood development services to children 0 - 5 years at centre and non-centre based ECD sites.	Children 0 - 4 years	<ul style="list-style-type: none"> <li>▪ A number of 23 737 children 0 - 4 years participate in ECD programmes in registered and funded ECD sites</li> </ul>	<ol style="list-style-type: none"> <li>1. A number of 18 282 children 0 - 4 years participate in ECD programmes in registered and funded ECD sites</li> </ol>	<ul style="list-style-type: none"> <li>• In order to ensure increase access and that ECD's provide quality early childhood development services to children, dedicated social workers were appointed to monitor ECD services in the province.</li> <li>• Early childhood development services were provided to children 0 - 5 years within community based ECD centres covering rural, urban, deep rural, war on poverty areas and in doing so increased the access of children to early childhood development services. To this end, a number of 21 360 children 0 - 5 years were reached.</li> <li>• Although the registration of ECD centres was drastically improved, the registration of ECD centres is being delayed by the outstanding documents from municipalities. Although some districts moved with registration, there is still a challenge. Some of the facilities were identified by the Environmental Health Practitioners as not suitable to be registered, due to the safety risks it poses, and in many instances those are the only facilities rendering ECD services.</li> <li>• The application for the conditional grant for the expansion of subsidy payments to children as well as the conditional grant to improve the standard of centres were completed and allocations made. The allocation for Northern Cape is R 13 million.</li> </ul>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
			<ul style="list-style-type: none"> <li>A number of 1 280 children 0 - 4 years will success non-centre based ECD services</li> </ul>	<ul style="list-style-type: none"> <li>To improve access to ECD services, non-centre based services have been established and rendered in John Taolo Gaetsewe, Pixley ka Seme and Zwelintlanga Fatman Mgcawu districts through a mobile trucks and panel van (fully equipped with educational toys and learning material)as well as home stimulation ECD programmes. For the 2016/2017 financial year, a number of 10 119 children had access to the mentioned services.</li> <li>The provision of a structured stimulation programme "Ocean of Love" within community based ECD centres and non-centre based ECD services to children 0 - 5 years were seamlessly mainstreamed through training and capacity building of ECD practitioners in partnership with the Department of Education.</li> <li>Children between 0 - 18 months were accompanied by the parent to train them on the ECD stimulation programme.</li> </ul>
	Children 0 - 4 years	<ul style="list-style-type: none"> <li>The number of 4 year old children receiving quality improvement ECD services to ensure school readiness are currently not assessed</li> </ul>	<ul style="list-style-type: none"> <li>A number of 90, 4 year old children will receive quality improvement ECD services to ensure school readiness</li> </ul>	<ul style="list-style-type: none"> <li>A number of 239, identified 4-year-old children in 6 sites (Donald Duck in Warrenton, Boikhutsong Day Care Centre in Bloemanda, Mataleng Crèche in Barkly West, Sonstraaltjie in Rietfontein, Humpty Dumpty Crèche in Hanover, Hompie Kedompie in Williston) were assessed, by a multi-disciplinary team (Occupational Therapist, Dietician, and Speech Therapist) on the development of each child.</li> <li>This has been followed by an impact assessment on the implementation</li> </ul>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
				of the quality improvement ECD services to ensure school readiness (through registered ECD programmes at the identified centres)
To provide nutritious meals to vulnerable households at community nutrition development centres.	Vulnerable households	A number of 30 103 individuals received food security interventions	<ul style="list-style-type: none"> <li>The number of vulnerable households receiving a nutritious meal at the 22 community nutritious development centres (CNDC's)</li> </ul>	<ul style="list-style-type: none"> <li>The provision of nutritious meals at CNDC's is to enable the zero income families the opportunity to a nutritious meal five days a week. Improved food provision services are measured through customer friendly service and environment at the CNDC, the value of the nutritious meal and the opportunity of each family to a basket of services as mandated by the Department e.g. development groups, artwork, counselling</li> <li>The provision of a nutritious meal to vulnerable households daily through 139 food outlets in rural and urban war on poverty areas.</li> <li>For the reporting period, 1 April 2016 to 31 March 2017, a number of 23 305 people received a nutritious meal at the 22 community nutritious development centres (CNDC's)</li> <li>Collaborative partnerships with business, church organizations contributed towards the large number of families to be reached</li> </ul>

**Batho Pele arrangements with beneficiaries (Consultation access etc.)**

Current/actual arrangements	Desired arrangements	Actual achievements
<b>Key Service 1: To provide early childhood development services to children 0-5 years at centre and non-centre based ECD sites</b>		
<ul style="list-style-type: none"> <li>The planning, monitoring and reporting of early childhood development services are consulted quarterly at the Early Childhood Development Stakeholder Forum - Government Departments, municipalities, business.</li> </ul>	<ul style="list-style-type: none"> <li>The planning, monitoring and reporting of early childhood development services are consulted quarterly at the Early Childhood Development Stakeholder Forum- Government Departments, municipalities, business.</li> <li>The management committee, early childhood development practitioners, parents, children of the early childhood development centres are consulted twice per quarter regarding:                             <ul style="list-style-type: none"> <li>The functioning of the management committee (Management of the ECD centre, meetings held, training needs, financial and performance systems)</li> <li>The functioning of the ECD centre (Operating times, structures schedules for the children, menu, playtime, stimulation time, attendance registers).</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>A working session with 120 ECD stakeholders was held 22 to 23 June 2016, (inclusive of all Government Departments, NGO's and Civil Society bodies) on the ECD Policy, which will have an impact on the functioning and commitment all ECD stakeholders.</li> <li>Consultations with stakeholders inclusive of Department of Education, HWSETA, Department of Health, Municipalities, ECD's, NPO's i.e. Namakwalandse Assosiasie vir Voorskoolse Onderig (NAVO) were held during the reporting period to improve ECD services and promote integrated work throughout the province:                             <ul style="list-style-type: none"> <li>District ECD Forum meeting on 11 June 2016 in Pixley ka Seme district.</li> </ul>                             District consultations was conducted in:                             <ul style="list-style-type: none"> <li><b>Zwelintlanga Fatman Mgcawu District</b> on 13 - 15 September 2016 with officials and practitioners as well as a forum meeting. Training was done for SAW and mobile practitioners on the Ocean of Love programme</li> <li><b>Namakwa District</b> from 22 - 25 August 2016 with Forum meetings in Springbok and Calvinia, District consultation, Quality assurance of the Social Worker's work according to a designed template) as well as the monitoring of the 4 year old programme in Williston.</li> <li><b>Pixley ka Seme District</b> teleconference were held on 3 occasions for the finalization of the conditional grant application. Ocean of Love training for 15 practitioners were done in Pixley ka Seme on 30 August 2016 and for 15 practitioners on 31 August 2016. An awareness programme was done in Masibulele crèche on 10 August 2016 on children's rights reaching 21 children. A forum meeting was conducted in Pixley ka Seme on 8 September 2016. A training session on the Edu Nation guide was conducted on 20 September 2016 for 13 practitioners. An Awareness programme was conducted on 28 September 2016 at Violtjie in Hopetown for 39 persons to market ECD services</li> <li><b>John Taolo Gaetsewe District:</b> A meeting was conducted with the practitioners to clarify their concerns on the payment of stipends. On 20/07/2016 an Inter-sectoral forum was established in the district</li> <li><b>Frances Baard District</b> - A forum meeting was conducted in Dikgatlong on 15 September 2016.</li> </ul> </li> </ul>



Current/actual arrangements	Desired arrangements	Actual achievements
<b>Key Service 1: To provide early childhood development services to children 0-5 years at centre and non-centre based ECD sites</b>		
<ul style="list-style-type: none"> <li>• The parents who are services beneficiaries of early childhood development services can register complaints, suggestions or compliments in the complaints and suggestion registers located at ECD sites</li> <li>• Customer satisfaction surveys are conducted annually through focus group discussions with:                             <ul style="list-style-type: none"> <li>○ Parents</li> <li>○ Community members</li> <li>○ Community leaders</li> </ul> </li> <li>• Stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• The parents who are services beneficiaries of early childhood development services can register complaints, suggestions or compliments in the complaints and suggestion registers located at ECD sites</li> <li>• Customer satisfaction surveys are conducted annually through focus group discussions with:                             <ul style="list-style-type: none"> <li>• Parents</li> <li>• Community members</li> <li>• Community leaders</li> <li>• Stakeholders</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• For the 2016/2017 financial year, an occupational therapist, nurse, dietician, as well as a speech therapist, DSD social workers and ECD practitioners formed part of the multi-disciplinary team that provided quality services / programmes to 239 children that has been positively experienced to the extent that more parents became involved in the programme.</li> </ul> <p><b>District consultations:</b></p> <p><b>Namakwa District</b></p> <p>District consultation were conducted on 24 - 27 January 2017:</p> <ul style="list-style-type: none"> <li>• Support meeting and training of Isolabantwana volunteers on 24 January 2017 and plan of action for future implementation.</li> <li>• District ECD Forum meeting in Springbok held on 25 January 2017.</li> <li>• District ECD Forum meeting in Calvinia on 26 January 2017.</li> <li>• Meeting with Department of Health held on 26 January 2017 on the implementation and of the 4-year old programme in Williston.</li> </ul> <p><b>Pixley ka Seme District</b></p> <p>District consultation were conducted from 21 - 24 February 2017:</p> <ul style="list-style-type: none"> <li>• Monitoring of the 4-year-old programmes were done at Viooltjie in Hopetown and Humpty Dumpty in Hanover on 21 February 2017.</li> <li>• District ECD forum meeting was held on 22 February 2017.</li> <li>• Introduction to the Policy was done with stakeholders on 23 February 2017.</li> </ul> <p><b>Zwelintlanga Fatman Mgqawu District</b></p> <p>District consultation was conducted from 14 - 17 March 2017:</p> <ul style="list-style-type: none"> <li>• Monitoring and guidance to the Social Worker responsible for the 4-year-old programme in Rietfontein and information on the improvement plan to be implemented.</li> <li>• District consultation meeting in the district was held on 15 March 2017.</li> <li>• Support and guidance was given to the staff of the mobile service on 16 March 2017.</li> </ul>



Current/actual arrangements	Desired arrangements	Actual achievements
<b>Key Service 1: To provide early childhood development services to children 0-5 years at centre and non-centre based ECD sites</b>		
		<ul style="list-style-type: none"> <li>• District forum meeting held on 16 March 2017.</li> <li>• A quality assurance session was done of application for renewal of registration on 17 March 2017.</li> </ul> <p><b>John Taolo Gaetsewe and Frances Baard Districts</b></p> <ul style="list-style-type: none"> <li>• Meeting with district officials, ECD forum stakeholders, Non - centre based services providers and quality assurance of all applications files submitted for registration.</li> <li>• A meeting was held in John Taolo Gaetsewe District concerning the ECD registration status, Quarterly tranche payments and list of practitioners to receive stipends.</li> <li>• A district meeting was held with Frances Baard District to address registration challenges and consistent challenges at Kagisho day care for the disabled.</li> <li>• Quality of application files submitted for registration were also discussed and incomplete files were returned</li> </ul>
<ul style="list-style-type: none"> <li>• A number of 890 additional children 0-4 years will access non-centre based ECD services to accommodate the children currently not accessing ECD services.</li> </ul>	<ul style="list-style-type: none"> <li>• A number of 890 additional children 0-4 years will access non-centre based ECD services to accommodate the children currently not accessing ECD services.</li> </ul>	<ul style="list-style-type: none"> <li>• A number of 21 360 children had access to registered Early Childhood Development services whilst a number of 10 119 children accessed non-centre based ECD services in in three districts.</li> <li>• Quality ECD service to a targeted 90 children were provided by a multidisciplinary team to ensure school readiness yield positive result and a number of 239 children went through the programme and will go on to Grade R</li> </ul>
<ul style="list-style-type: none"> <li>• Information sharing on the operations of the early childhood development centre (the development of the children, the available stimulation, meeting the management committee, ECD practitioners) to parents, community leaders, stakeholders, the broader community is provided quarterly during a fundraising event, service delivery day;</li> </ul>	<ul style="list-style-type: none"> <li>• Information sharing on the operations of the early childhood development centre (the development of the children, the available stimulation, meeting the management committee, ECD practitioners) to parents, community leaders, stakeholders, the broader community is provided quarterly during a fundraising event, service delivery day;</li> </ul>	<ul style="list-style-type: none"> <li>• The operations of the early childhood development centres were communicated to parents during training and capacity building sessions such as the home outreach programme, also during parent meetings, community meetings, service delivery days that's held on quarterly basis;</li> <li>• Information is also communicated during departmental programmes i.e. during the Child Protection Week which had a focus on issues such as the prevention of child abuse and awareness;</li> </ul>



Current/actual arrangements	Desired arrangements	Actual achievements
<b>Key Service 1: To provide early childhood development services to children 0-5 years at centre and non-centre based ECD sites</b>		
<ul style="list-style-type: none"> <li>The name, operating hours of the ECD centre is branded and marked by means of signage.</li> </ul>	<ul style="list-style-type: none"> <li>The name, operating hours of the ECD centre is branded and marked by means of signage</li> </ul>	<ul style="list-style-type: none"> <li>The 396 ECD centres are branded indicating the name, hours of operation.</li> </ul>
<ul style="list-style-type: none"> <li>The openness and transparency are exercised in the following way: (quarterly)</li> <li>The planning (Strategic Plan 2015-2020) documents</li> <li>The reporting (Annual Report) documents are presented to the various oversight bodies:                             <ul style="list-style-type: none"> <li>Portfolio Committee;</li> <li>Audit Committee;</li> <li>National and Provincial Treasury;</li> <li>SCOPA;</li> <li>Department of Performance; Monitoring and Evaluation;</li> <li>Auditor General;</li> </ul> </li> <li>The broader community are informed about the services provided, the prospects of services and the rand value attached through the annual Budget Speech presented by the Executive Authority through print and electronic media- pamphlets, posters, newspaper articles, radio talk shows</li> <li>Quarterly Service Delivery Days in a town per district to share information about the services</li> <li>Monthly Inter- Governmental Relations Forum (IGR) per district are held to share information, resources amongst stakeholders on the service</li> </ul>	<ul style="list-style-type: none"> <li>The openness and transparency are exercised in the following way: (quarterly)</li> <li>The planning (Strategic Plan 2015-2020) documents</li> <li>The reporting (Annual Report) documents are presented to the various oversight bodies:                             <ul style="list-style-type: none"> <li>Portfolio Committee</li> <li>Audit Committee</li> <li>National and Provincial Treasury</li> <li>SCOPA</li> <li>Department of Performance Monitoring and Evaluation</li> <li>Auditor General</li> </ul> </li> <li>The broader community are informed about the services provided, the prospects of services and the rand value attached through the annual Budget Speech presented by the Executive Authority through print and electronic media- pamphlets, posters, newspaper articles, radio talk shows</li> <li>Quarterly Service Delivery Days in a town per district to share information about the services</li> <li>Monthly Inter- Governmental Relations Forum (IGR) per district are held to share information, resources amongst stakeholders on the service</li> </ul>	<p>Early Childhood Development (ECD) as a policy priority (and a sub-outcome for Outcome 13) received focused attention in the Strategic Planning Session 2015/2016 held on 18 - 19 August 2014 in commission work to be one of the key services to improve and reported on to oversight bodies such as:</p> <ul style="list-style-type: none"> <li>Audit Committee on 25 May 2016, 13 September 2016, 28 November 2016, 15 March 2017</li> <li>Portfolio Committee and SCOPA on 7 September 2016, 30 November 2016, 1 March 2017</li> <li>Office of the Premier on 20 July 2016, 18 October 2016 and 23 January 2017</li> <li>Service delivery blitzes in communities</li> <li>The broader community has been informed on early childhood development services through the MEC's Budget Speech on 24 May 2016 that has been broadcast on local radio stations throughout the province.</li> <li>IGR meetings were held in districts of which the Department of Social Development participated</li> </ul>

Current/actual arrangements	Desired arrangements	Actual achievements
<b>Key Service 2: To provide nutritious meals to vulnerable households at Community Nutrition Development Centres.</b>		
<ul style="list-style-type: none"> <li>The planning, monitoring reporting of food provision services are consulted quarterly at the Food Nutrition Stakeholder Forum- Government Departments, municipalities and business.</li> </ul>	<ul style="list-style-type: none"> <li>The planning, monitoring reporting of food provision services are consulted quarterly at the Food Nutrition Stakeholder Forum- Government Departments, municipalities and business.</li> </ul>	<ul style="list-style-type: none"> <li>The Department of Social Development engaged in consultative sessions with amongst other the following stakeholders:                             <ul style="list-style-type: none"> <li>Working session with National Quarterly HF&amp;NSP Workshop.</li> </ul> </li> <li>The Department of Social Development regularly had meetings with management committees of the 22 community nutrition development centres of which the focus include monitoring of the centres. The CNDC's also form part of the soup kitchens and drop-in centres that has been trained by NDA.</li> <li>The management committees of the CNDC's market their service using the local radio stations, print media, posters, churches and door to door.</li> </ul>
<ul style="list-style-type: none"> <li>The number of vulnerable households accessing 22 community nutrition development centres receiving a meal daily.</li> </ul>	<ul style="list-style-type: none"> <li>The number of vulnerable households accessing 22 community nutrition development centres receiving a meal daily.</li> </ul>	<ul style="list-style-type: none"> <li>A number of 23 305 vulnerable households had been provided with nutritious, sit-down food of sufficient quality and quantity on daily basis at the 22 community nutrition development centres in the districts.</li> </ul>
<ul style="list-style-type: none"> <li>The vulnerable households who are service beneficiaries of the community nutrition development centres food provision service can register complaints, suggestions or compliments in the complaints and suggestion registers located at the CNDC.</li> </ul>	<ul style="list-style-type: none"> <li>The vulnerable households who are service beneficiaries of the community nutrition development centres food provision service can register complaints, suggestions or compliments in the complaints and suggestion registers located at the CNDC.</li> </ul>	<ul style="list-style-type: none"> <li>A nutritious meal has been provided to 23 305 beneficiaries at the 22 community nutrition development centres throughout the province.</li> <li>Communities expressed their views regarding the service at the Annual General Meeting i.e. complaints, suggestions etc.</li> </ul>
<ul style="list-style-type: none"> <li>The committees are informed about the food provision service to vulnerable households through the Launch of the services. The broader community are invited, political leaders, stakeholders, service providers inform communities about the service.</li> </ul>	<ul style="list-style-type: none"> <li>The committees are informed about the food provision service to vulnerable households through the Launch of the services. The broader community are invited, political leaders, stakeholders, service providers inform communities about the service.</li> </ul>	<ul style="list-style-type: none"> <li>Consultations between National DSD and stakeholders.</li> <li>Each CNDC has been branded indicating their name, operating hours by means of signage.</li> </ul>

**Service Information Tool**

Current/actual arrangements	Desired arrangements	Actual achievements
<ul style="list-style-type: none"> <li>Door-to-door information education sessions</li> </ul>	<ul style="list-style-type: none"> <li>Door-to-door information education sessions</li> </ul>	<ul style="list-style-type: none"> <li>Door-to-door information, education sessions with actual customers</li> </ul>
<ul style="list-style-type: none"> <li>Radio Talk Shows to inform and educate actual and potential customers on policy directives and services to be rendered</li> </ul>	<ul style="list-style-type: none"> <li>Radio Talk Shows to inform and educate actual and potential customers on policy directives and services to be rendered</li> </ul>	<ul style="list-style-type: none"> <li>Radio Talk Shows was one medium used to inform and educate communities on the dangers of substance use</li> </ul>
<ul style="list-style-type: none"> <li>Pamphlets, posters outlining the plan and process for implementation of a policy directive and services with the expectations of actual and potential customers</li> </ul>	<ul style="list-style-type: none"> <li>Pamphlets, posters outlining the plan and process for implementation of a policy directive and services with the expectations of actual and potential customers</li> </ul>	<ul style="list-style-type: none"> <li>Pamphlets and posters were designed and distributed to actual customers to inform and educate communities</li> </ul>
<ul style="list-style-type: none"> <li>Awareness campaigns to inform and educate the broader communities in partnership with stakeholders-potential customers</li> </ul>	<ul style="list-style-type: none"> <li>Awareness campaigns to inform and educate the broader communities in partnership with stakeholders-potential customers</li> </ul>	<p>Awareness campaigns were held to inform and educate the broader communities in partnership with stakeholders.</p>
<ul style="list-style-type: none"> <li>Service delivery blitzes in partnership with Government departments to inform, educate, render services, provide feedback to actual customers</li> </ul>	<ul style="list-style-type: none"> <li>Service delivery blitzes in partnership with Government departments to inform, educate, render services, provide feedback to actual customers</li> </ul>	<ul style="list-style-type: none"> <li>Service delivery blitzes were held per quarter per district (5) (Frances Baard, Zwelintlanga Fatman Mgcawu, Pixley ka Seme, Namakwa and John Taolo Gaetsewe) within the War on Poverty areas communities</li> </ul>
<ul style="list-style-type: none"> <li>War Room meetings are held on a monthly basis per district, quarterly Provincial and National representative of Government Departments, Municipalities to monitor and provide feedback on service referrals and the range of service interventions conducted</li> </ul>	<ul style="list-style-type: none"> <li>War Room meetings are held on a monthly basis per district, quarterly Provincial and National representative of Government Departments, Municipalities to monitor and provide feedback on service referrals and the range of service interventions conducted</li> </ul>	<ul style="list-style-type: none"> <li>War Room meetings were held on a monthly basis per district, quarterly Provincial and National representative of Government Departments, Municipalities to monitor and provide feedback on service referrals and the range of service interventions conducted</li> </ul>

**Complaints mechanism**

Current actual complaints mechanism	Desired complaints mechanism	Actual achievements
<ul style="list-style-type: none"> <li>Service standards of the Department of Social Development are communicated and displayed to actual and potential customers</li> </ul>	<ul style="list-style-type: none"> <li>Service standards of the Department of Social Development are communicated and displayed to actual and potential customers</li> </ul>	<ul style="list-style-type: none"> <li>Service standards are displayed in every office of the Department</li> <li>A culture of service standards and Batho Pele Principles are inculcated through annual customer care training</li> </ul>
<ul style="list-style-type: none"> <li>Ministerial enquiries as complaints mechanism around service delivery to be utilized by actual customers</li> </ul>	<ul style="list-style-type: none"> <li>Ministerial enquiries as complaints mechanism around service delivery to be utilized by actual customers</li> </ul>	<ul style="list-style-type: none"> <li>Ministerial enquiries are utilized by customers around their dissatisfaction of a particular service e.g. The Funding of Old Age Homes, The implementation of the Children's Act no 38 of 2005</li> </ul>
<ul style="list-style-type: none"> <li>Customer care officials at satellite and district offices to assist customers by utilizing the complaints register as a reporting and monitoring tool for resolving complaints</li> </ul>	<ul style="list-style-type: none"> <li>Customer care officials at satellite and district offices to assist customers by utilizing the complaints register as a reporting and monitoring tool for resolving complaints</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly monitoring of the reporting and monitoring tool for resolving complaints as facilitated by the customer care officials and managed by the District Corporate Heads</li> </ul>
<ul style="list-style-type: none"> <li>Community meetings are conducted per community per quarter to conduct enquiries and return to the community the following quarter to provide feedback on resolved enquiries</li> </ul>	<ul style="list-style-type: none"> <li>Community meetings are conducted per community per quarter to conduct enquiries and return to the community the following quarter to provide feedback on resolved enquiries</li> </ul>	<ul style="list-style-type: none"> <li>Three community meetings were conducted per quarter per district (5) (Frances Baard, Zwelintlanga Fatman Mgcawu, Pixley ka Seme, Namakwa and John Taolo Gaetsewe) were conducted</li> </ul>

**2.3. Organizational Environment**

The National Development Plan 2030, Medium Term Strategic Framework 2014/2019, Outcome 13 - Building a responsive and sustainable social protection system has been outplayed through the contract of the Executive Authority, Accounting Officer with the Legislature with the emphasis on four (4) policy priorities :

1. Attract, train and retain youth into the social service profession
2. Increased access and quality of early childhood development services
3. Strengthen community development interventions
4. Food Security



### **Social Service Professionals**

The mandate of the Department was executed by the range of social service professionals i.e. social workers, social auxiliary workers, trained volunteers, home community based caregivers, probation officers, assistant probation officers, community development workers, community development practitioners employed within the Department and the NPO sector.

Each year, skilled and experienced social service professionals i.e. social workers resign within the Department and NPO sector. Social service professionals who are bursary holders are then absorbed into these vacant positions within the Department and NPO sector. The consequences of the high turnover rate are enormous.

The ratio between the supervisor and social worker 1:6 is now 1:20 making the supervision (guidance, debriefing, support) to the social worker not to be effective. The appointment of social workers who have completed their studies allows for a social worker to work within a community, however, for a social workers to render a seamless service to vulnerable groups requires training and capacity building on the various pieces of Legislation, business processes per service, monitoring of services provided by a supervisor (risk management, problem solving, guidance, debriefing, support).

In order to address the imbalances between service delivery by social workers and monitoring of service by supervisors, the Department developed and approved the Retention Policy in June 2015. The deliverables currently implemented are:

- Consistent training and capacity building of social workers regarding compliance and quality of services pertaining to various pieces of Legislation i.e. Children's Act no 38 of 2005
- Consistent risk management, problem solving, guidance, debriefing, support by supervisors and programme managers with teams on business process implementation, management and monitoring
- The appointment and training of ten (10) supervisors to enhance the level of knowledge and skill amongst supervisors and social workers
- The operation of an Employee Health and Wellness Programme of which the policy environment has been strengthened during the 2016/2017 financial year.

### **Key Control Measures**

In order to guide service delivery (compliance and quality) the control measures that were considered are:

- Documented business processes, detailing the steps for the execution of a service with specific reference to the role of each social service professional i.e. social worker, social auxiliary worker, trained volunteer.
- Defined service standards per service dictating the measurability of a service and the content of performance information.

The execution of business processes according to the service standards per service guided the service delivery output, compliance to pieces of legislation and the quality of services.

## Target Setting

Target Setting for each service is informed by:

- Budgetary allocation.
- The service standard per service e.g. Family preservation programme conducted to 15 families per group over a period of two days or support groups to ten (10) children over a six session period per quarter.
- The number of employed Social Workers and Community Development Practitioners per district.

This criteria for target setting enabled Social Workers and Community Development Practitioners to provide measurable services to communities i.e. the provision of multiple interventions over a period of time to bring about positive change.

## Service Delivery Strengths

The National Development Plan 2030, the Medium Term Strategic Framework 2014-2019, Outcome 13 has the vision of building a responsive, sustainable social protection system through the provision of measurable services that bring about positive change amongst vulnerable groups i.e. victims of crime and violence, children at risk and in conflict with the law, youth, zero income families, service users of alcohol and substances, older persons (frail and active ageing), people with disabilities, people infected and affected by HIV and AIDS, children in need of care and protection (abused, neglect, children living and working on the street, children placed in alternative care - foster care, CYCC's, families in distress, families in need of a support network (family preservation, parenting), the provision of a meal to vulnerable households.

### Service delivery strengths include:

Services to be rendered within the context of increased access to services and improved services:

- Multi-pronged, multiple interventions with one target group (family, victim of crime and violence, change agents, youth) over a period of time to bring about positive change; and
- Interactive collaboration between the Department of Social Development and stakeholders providing a basket of services to families.

Measurable services which required multiple interventions over a period of time, consisting of elements of education, life skills, therapy to a particular vulnerable group formed part of planning, monitoring and reporting throughout the financial year, guided by well-defined business processes.

## Policy Environment

In preparation for an enriched policy environment during the 2016/2017 financial year, a number of twenty one (21) Departmental policies has been reviewed covering areas of supply chain management, asset management, ICT Governance Framework, allocation of bursaries for employees and community members with a special focus on youth, management of HIV and AIDS, Management of Diversity with the emphasis on guiding the allocation and management of resources within the Department whilst creating a conducive working environment for employees. These policy reviews were informed by Legislative prescripts and National Treasury Practice Notes with the aim of remaining 100% compliant.

This enabling organizational environment provide for qualitative compliance of Legislative prescripts as guided within service delivery fields such as family preservation services, prevention and treatment of substance abuse, crime prevention for children in conflict with the law, social protection services, youth development services, children protection services, early childhood development services, community based services to older persons, services to people with disabilities, psychosocial services to victims of crime and violence and psychosocial services to children, orphans, vulnerable children, vulnerable households infected and affected by HIV and AIDS.

### **Financial Management**

In complementing the policy environment, control measures towards sound financial management were instituted, considering the alignment of service delivery and financial expenditure.

### **Risk Management**

To achieve compliance to Legislative prescripts, service delivery output and quality services, risk management has formed an integral part of service delivery. The leadership abilities of the appointed external chairperson to the Risk Management Committee, consistent training of management and employees monitoring and reporting of risk management within the Department to oversight bodies contributed to the seamless mainstreaming of risk management.

### **Accounting and Reporting to Oversight Bodies**

The management practices exercised by the Department such as strategic planning, Governance, Risk management, financial management, services to communities were reporting during quarterly intervals throughout the financial year to the Audit Committee, Portfolio Committee, SCOPA and Treasury.

Each reporting period were consistently guided by the strategic direction provided by the Governance and Oversight bodies.

## **2.4. Key policy developments and legislative changes**

The following policies were initiated in the period covered by the Annual Report:

- Expansion of community-based child protection programmes;
- Monitoring of the implementation of the Children's Act no 38 of 2005;
- Monitoring and evaluation of residential facilities for children in need of care and protection.
- Maintain the Child Protection Register;
- Monitoring the Transformation of Child and Youth Care Centres;
- Development and implementation of Protocol on child abuse and neglect;
- Policy on Families emphasizing the integrated basket of services to families;
- Capacity building on the range of family preservation programmes;
- Training on the Trafficking in Persons Act;
- Development and implementation of empowerment programs for service providers, caregivers and parents on Autism and Epilepsy;
- Monitor all funded services rendered by Non-Profit Organizations for people with disabilities;



- Capacity building of all service providers to ensure integration of persons with disabilities in communities and
- Monitor the implementation of the Minimum Norms and Standards in Residential facilities.

### 3. STRATEGIC OUTCOME ORIENTED GOALS

#### Strategic Goal of Department of Social Development

<b>Strategic Goal</b>	To build, cohesive, caring and sustainable communities
<b>Goal Statement</b>	Ensuring access to welfare programmes for all vulnerable groups in the province
<b>Justification</b>	Secure integrated, and sustainable communities within the global environment, by enhancing social cohesion, and ensure that target groups becomes active participants in the mainstream socio-economic activities of the province
<b>Links</b>	A reduction of people living in extreme poverty

#### Strategic Outcomes Orientated Goals

GOAL	JUSTIFICATION	OUTCOMES
Improve governance and service delivery	<ul style="list-style-type: none"> <li>• To increase the integrity of business processes through transparent and inclusive decision-making and focused implementation, as well as monitoring and reporting. Business processes, systems and the organisational structures will be made efficient and effective in order to enhance service delivery improvement for all in the province.</li> </ul>	<ul style="list-style-type: none"> <li>• An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</li> </ul>
Create a caring society through developmental social welfare services	<ul style="list-style-type: none"> <li>• Create a caring society through appropriate developmental social welfare interventions which support and strengthen individuals and families, in partnership with stakeholders and civil society organisations.</li> </ul>	<ul style="list-style-type: none"> <li>• An inclusive and responsive Social Protection system</li> </ul>
Create opportunities through community development services	<ul style="list-style-type: none"> <li>• This aims to promote social inclusion and reduce poverty by providing access to sustainable community development programmes to create opportunities for all to become self-reliant.</li> </ul>	<ul style="list-style-type: none"> <li>• An inclusive and responsive Social Protection system</li> </ul>

## STRATEGIC GOALS AND PRIORITIES

GOAL	JUSTIFICATION	OUTCOMES
<ul style="list-style-type: none"> <li>Promote youth development as a strategy in order to reap the demographic dividend</li> </ul>	<ul style="list-style-type: none"> <li>Due to South Africa's changing population structure, youths form the largest part of the population, which has major health, educational and economic implications.</li> <li>Addressing these impacts and the linkages between them is an urgent imperative</li> </ul>	<ul style="list-style-type: none"> <li>Outcome 13: An inclusive and responsive Social Protection system contributing to: <ul style="list-style-type: none"> <li>A skilled and capable workforce to support an inclusive growth path</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Provide evidence and build capacity in order to integrate HIV / AIDS and key health concerns into development planning and service delivery</li> </ul>	<ul style="list-style-type: none"> <li>The AIDS epidemic is altering the national mortality rate, and slowing the demographic transition. Achieving the goals and targets of the National HIV / AIDS and STI Strategic Plan (2007–2011) requires significantly expanding HIV &amp; AIDS programmes as well as monitoring and evaluation, using relevant indicators</li> </ul>	<ul style="list-style-type: none"> <li>Outcome 13: An inclusive and responsive Social Protection system contributing to: <ul style="list-style-type: none"> <li>A long and healthy life for all South Africans</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Promote gender equality, equity and the empowerment of women by mainstreaming gender as a major population factor in development planning</li> </ul>	<ul style="list-style-type: none"> <li>Despite the various legislative frameworks aimed at redressing gender inequalities, women's rights and potential have not been fully realized, and men have not been sufficiently involved</li> </ul>	<ul style="list-style-type: none"> <li>Outcome 13: An inclusive and responsive Social Protection system contributing to: <ul style="list-style-type: none"> <li>An empowered, fair and inclusive citizenship</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Promote the population policy through capacity-building and research</li> </ul>	<ul style="list-style-type: none"> <li>Population issues are poorly integrated into development planning. Capacity-building and research will improve on services through the integration of population and development into local IDP's</li> </ul>	<ul style="list-style-type: none"> <li>Outcome 13: An inclusive and responsive Social Protection system contributing to: <ul style="list-style-type: none"> <li>Sustainable human settlements and improved quality of household life</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Promote population policy implementation through the Population Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Will help to align population trends with sustainable human development</li> </ul>	<ul style="list-style-type: none"> <li>Outcome 13: An inclusive and responsive Social Protection system contributing to: <ul style="list-style-type: none"> <li>Sustainable human settlements and improved quality of household life</li> </ul> </li> </ul>

## 4. PERFORMANCE INFORMATION BY PROGRAMME

Strategic Management Support engaged in the Performance Monitoring Process for all four quarters 2016/2017 with Programmes 1, 2,3,4 and 5 per quarter of which the business process unfolded as follows:

- Districts submitted signed-off monthly reports with portfolio of evidence to Strategic Management Support for quality assurance and submission to the various sub-programmes at provincial level.
- Programme Managers engaged in analyzing the prepared monthly performance information per district for the particular sub-programme in order to:
  - Make an analysis of the contribution of each district to the sub-programme
  - Make an analysis of the status of the sub-programme after service delivery for each quarter
- Districts presented the performance of the district for the quarter to Programme Manager and Strategic Management Support of which the programme manager would indicate:

- The nature of interventions to the district based on: the limitations or strengths of the business processes, the knowledge or skills gap within the district, corrective action measures or systems that need to be implemented
- How key performance indicators have contributed to achieving the strategic goal of the sub-programme
- Advised on an improvement plan per key performance indicator
  
- Programme Managers presented the following at the session as per schedule to Strategic Management Support:
  - A complete, signed-off, verified with date Quarterly Annual Report
  - Performance information evidence that is accurate, credible aligned to the content of the quarterly annual report and the APP 2016/2017
  - Evidence as outlined in document provided for audit purposes
  - An improvement plan per sub-programme
  
- Strategic Management Support then:
  - Engaged in a monitoring of performance process with programme managers by verifying the report against performance evidence
  - Analyzed the performance for the year under review against financial expenditure with the aim to advise programme managers to :
    - Identify limitations in business process and
    - Develop corrective action measures or systems to address limitations.

#### **4.1. PROGRAMME 1: ADMINISTRATION**

##### **Purpose of the Programme**

This programme captures the strategic management and support services at all levels of the Department, i.e. Provincial, District and facility / institutional level.

##### **List of Sub-Programmes:**

- Office of MEC
- Corporate Management Services
- District Management

##### **Strategic objective**

To provide for the strategic direction and the overall management and administration of the Department

## Programme Description

### Sub-programme: Office of MEC

Provides political and legislative interface between government, civil society and all other relevant stakeholders. The programme renders executive support, public and media relations and parliamentary support. Manage and administer the Office of the Member of the Executive Council (MEC).

### Sub-Programme: Corporate Management Services

• Provides for the strategic direction and the overall management and administration of the department. This sub programme provide for the following functional areas:

- HOD's Office
- Financial Management
  - Accounting (including salary administration)
  - Expenditure Control
  - Budget Planning
  - Financial Reporting and Internal Control
  - Supply Chain and Asset Management (including transport / fleet management)
- Human Resource Management
  - Employee Wellness Programme
  - Employee Performance Management
  - Personnel Administration
  - Labour Relations
- Human Resource Development
- Legal Services
- Gender and Disability Coordination
- Information Technology (IT)
- Communication
- Customer Care
- Strategic Management (incl. Policy, Strategic Management, Reporting, Monitoring & Evaluation)
- Risk Management
- Security Management
- Facility Management (Office Accommodation and other facilities as well as Land and Buildings)
- General Administration (e.g. registry, telecommunication etc.)

### Sub-programme: District Management

Provides for the decentralization, management and administration of services at the District level within the department. This sub-programme supports decentralized management and will to a lesser extent mirror the provincial head office functions.

The key management and support functions provided at the District level are listed as follows:

- Office of the Head of the District
- Programme Support Services
- Finance
- Supply Chain and Asset Management (including Transport)
- Human Resource Management (including labour relations)
- Human Resource Development
- General administration
- Communication, data collection and Information dissemination

**Sub-Programme: Corporate Management Services****Strategic objectives, performance indicators planned targets and actual achievements****Strategic objectives**

Sub-Programme Name: Corporate Management Services						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
To provide for the strategic direction and the overall management and administration of the Department.	The number of financial management and compliance systems implemented and maintained as legislated in the PFMA and Treasury Regulations	69	69	69	0	<ul style="list-style-type: none"> <li>Key control measures were implemented to mitigate the risk of non-compliance, resulting in achievement of targets.</li> </ul>
	The number of policy frameworks and compliance systems implemented as legislated by the Public Service Act and regulations	3	3	3	0	

## Performance indicators planned targets and actual achievements

## Performance Indicators

Programme Name: Administration :Sub-Programme: Corporate Management Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation
1. Number of In-Year Monitoring reports	12	12	12	12	12	0	<ul style="list-style-type: none"> <li>The Department implemented in-year monitoring of compliance through the Finance Forum and the MPAT monitoring process as part of the overall Departmental risk management process, hence the achievement of the target.</li> </ul>
2. Number of MTEF Budget submissions	1	1	1	1	1	0	<ul style="list-style-type: none"> <li>The Department implemented in-year monitoring of compliance through the Finance Forum and the MPAT monitoring process as part of the overall Departmental risk management process, hence the achievement of the target.</li> </ul>
3. Number of Expenditure and Revenue projection reports	1	1	1	1	1	0	<ul style="list-style-type: none"> <li>The Department implemented in-year monitoring of compliance through the Finance Forum and the MPAT monitoring process as part of the overall Departmental risk management process, hence the achievement of the target.</li> </ul>
4. Number of monthly compliance certificates on or before due date	12	12	12	12	12	0	<ul style="list-style-type: none"> <li>The Department implemented in-year monitoring of compliance through the Finance Forum and the MPAT monitoring process as part of the overall Departmental risk management process, hence the achievement of the target.</li> </ul>
5. Number of Annual and interim financial statements	3	3	3	3	3	0	<ul style="list-style-type: none"> <li>The Department implemented in-year monitoring of compliance through the Finance Forum and the MPAT monitoring process as part of the overall Departmental risk management process, hence the achievement of the target.</li> </ul>
6. Number of risk management reviews conducted	4	4	4	4	4	0	<ul style="list-style-type: none"> <li>The Department implemented in-year monitoring of compliance through the Finance Forum and the MPAT monitoring process as part of the overall Departmental risk management process, hence the achievement of the target.</li> </ul>

Programme Name: Administration :Sub-Programme: Corporate Management Services							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation
7. Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	12	12	12	12	12	0	<ul style="list-style-type: none"> <li>The Department implemented in-year monitoring of compliance through the Finance Forum and the MPAT monitoring process as part of the overall Departmental risk management process, hence the achievement of the target.</li> </ul>
8. Number of DAMP reports submitted to the Provincial Treasury on or before due date.	12	12	12	12	12	0	<ul style="list-style-type: none"> <li>The Department implemented in-year monitoring of compliance through the Finance Forum and the MPAT monitoring process as part of the overall Departmental risk management process, hence the achievement of the target.</li> </ul>
9. Number of verified and reconciled asset register	12	12	12	12	12	0	<ul style="list-style-type: none"> <li>Monthly reconciliation of the asset register against BAS was conducted and verified by the Senior Manager SCM, hence the achievement of the target.</li> </ul>
10. Number of reviewed and approved Human Resources Plan implemented	1	1	1	1	1	0	<ul style="list-style-type: none"> <li>The Department implemented in-year monitoring of compliance through the MPAT monitoring process as part of the overall Departmental risk management process, hence the achievement of the target.</li> </ul>
11. Approved planning and reporting documents: Annual Performance Plan	1	1	1	1	1	0	<ul style="list-style-type: none"> <li>The Department implemented in-year monitoring of compliance through the MPAT monitoring process as part of the overall Departmental risk management process, hence the achievement of the target.</li> </ul>
12. Approved planning and reporting documents: Annual Report	1	1	1	1	1	0	<ul style="list-style-type: none"> <li>The Department implemented in-year monitoring of compliance through the MPAT monitoring process as part of the overall Departmental risk management process, hence the achievement of the target.</li> </ul>



**Changes to planned targets**

The indicators or targets have not been changed in-year.

**Sub-programme expenditure**

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
<b>Programme 1: Administration</b>						
1.1 Office of the MEC	10,037	10,037	-	9,599	9,599	-
1.2 Corporate Management Service	57,689	57,689	-	57,645	57,645	-
1.3 District Management	54,208	54,208	-	48,627	48,627	-
<b>Total</b>	<b>121,934</b>	<b>121,934</b>	<b>-</b>	<b>115,871</b>	<b>115,871</b>	<b>-</b>

## 4.2 PROGRAMME 2: SOCIAL WELFARE SERVICES

### Sub-Programme: Care and Services to Older Persons

#### Sub-programme description

Design and implement integrated services for the care, support and protection of older persons.

#### Purpose of the Programme:

The purpose of the programme is to create a caring and integrated system of social development services that facilitates human development and an improvement in the quality of life for older persons.

#### Strategic objectives, performance indicators planned targets and actual achievements

##### Strategic Objectives

Sub-Programme : Care and Services to Older Persons						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
Caring for frail older persons and promote active ageing amongst older persons	Number of vulnerable older persons with access to institutionalized social development services in the province	15 191	12 418	15 641	+3223	<ul style="list-style-type: none"> <li>The implementation of centre and community based programmes for older persons are implemented in line with the Older Person's Act resulting in more older persons participating, especially in community based programmes because of the range of services and programmes offered by the Department.</li> </ul>

#### Significant achievements

- In line with the Older Persons Act no. 13 of 2006, DQ98 assessments were done to determine the eligibility of older persons in terms of the qualifying criteria for subsidy purposes in terms of the funding for residential facilities.
- 7 Residential facilities which did not meet the Norms and Standards in terms of the Older Persons Act were identified for funding which was sourced from the National Lotteries Commission through the unsolicited grant to the value of R 33,6 million over a period of three years to assist with the renovation of these 7 worst-off residential facilities.

**Performance indicators planned targets and actual achievements**

Sub-Programme: Care and Services to Older Persons								
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation	
1. Number of older persons accessing funded residential facilities	1412	6593	7805	6912	7388	+476	<ul style="list-style-type: none"> <li>Due to the improvement of the Departmental business processes, more frail older persons were identified due to intensive awareness programmes, which resulted in an increase in the uptake in placement of older persons in residential facilities.</li> </ul>	
2. Number of older persons accessing community based care and support services	8923	7390	7386	5506	8253	+2747	<ul style="list-style-type: none"> <li>Through the implementation of community based services and programmes in line with the Older Person's Act No 13 of 2006, more older persons participated in programmes because of the type of programmes which addresses a variety of needs, e.g. spiritual, educational, active ageing, inter-generational, etc.</li> </ul>	

**Changes to planned targets**

The indicators or targets have not been changed in-year.

**Linking performance with budgets**

The overachievement of targets were mainly due to improved business processes which resulted in advocacy and awareness programmes and integration across the Department, hence the overachievement of targets within the budgetary allocation.

***Sub-programme expenditure***

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Care and Services to Older Persons	33,397	33,397	-	27,953	27,953	-
<b>Total</b>	<b>33,397</b>	<b>33,397</b>	<b>-</b>	<b>27,953</b>	<b>27,953</b>	<b>-</b>

**Sub-Programme: Services to Persons with Disabilities**

**Sub-programme description**

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.

**Purpose of the Programme:**

The purpose of the program is to render holistic integrated services to most vulnerable groups in society through a basket services i.e. Therapeutic and developmental programs, rehabilitation, advocacy and care and protection programmes.

**Strategic objectives, performance indicators planned targets and actual achievements**

*Strategic objectives*

Sub-Programme : Services to Persons with Disabilities						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
Mainstreaming of social development services to people with disabilities	Number of people with disabilities, accessing developmental social welfare services	9377	7508	10 414	+2906	<ul style="list-style-type: none"> <li>The Department identified disability mainstreaming as an important imperative, thus ensuring more persons with disabilities accessing social development services. This can be attributed to the fact that more awareness and advocacy programmes were implemented to create greater awareness of available services</li> <li>The appointment of additional social workers at APD (Uppington and Springbok) impacted positively on service as it led to an increased the number of service users.</li> </ul>



### Significant Achievements

- Etsikelelo Protective Workshop at APD Upington, in partnership with Assmang Mine trained 25 service beneficiaries in ABET and upholstery. The 25 graduates are currently accommodated at the new workshop funded by the Mine. The beneficiaries are all receiving a stipend of R 2 000.00 per month.
- The Department appointed two Social Workers at APD Upington and Springbok. The one Social Worker is responsible for Oasis centre, Postmasburg and Daniëlskuil. The second Social Worker is responsible for Springbok.
- In partnership with the Department of Correctional Services in Upington, the inmates knitted 300 bears for distribution to children with disabilities. The 300 bears were handed over to APD Upington for distribution to children with disabilities. This is part of the rehabilitation programme of the Department of Correctional Services.

Performance indicators planned targets and actual achievements

Sub-Programme: Services to Persons with Disabilities							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation
1. Number of persons with disabilities accessing funded residential facilities	3677	3589	3531	3516	3491	-25	<ul style="list-style-type: none"> <li>The underperformance is attributed to the fact that a number of persons with disabilities were transferred to old age homes resulting in a decline in the number of persons with disabilities accessing funded residential facilities. Two of the persons with disabilities passed away during the year.</li> </ul>
2. Number of persons with disabilities accessing services in funded protective workshops	2198	2163	1706	1500	2707	+1207	<ul style="list-style-type: none"> <li>The Department funded two additional protective workshops through Oasis and Ba One due to the need for such service, which resulted in more people with disability accessing protective workshops.</li> </ul>
3. Number of people with disabilities accessing social development services	614	3860	4140	2492	4216	+1724	<ul style="list-style-type: none"> <li>The appointment of additional Social Workers rendering services to persons with disabilities in Springbok and Upington, serving Danielskuil and Postmasburg resulted in more people with disability accessing social development services, hence the overachievement of the target.</li> </ul>
4. Number of advocacy and awareness programmes conducted	160	Programme Performance Indicator not applicable in 2014/15 reporting period	116	60	101	+41	<ul style="list-style-type: none"> <li>The Department identified disability mainstreaming as important, given the limited understanding of disability, hence the implementation of more advocacy and awareness programmes.</li> </ul>



**Changes to planned targets**

The indicators or targets have not been changed in the year 2016/2017 during the year.

**Linking performance with budgets**

The overachievement of targets were mainly due to improved business processes which resulted in advocacy and awareness programmes and integration across the Department, hence the overachievement of targets within the budgetary allocation.

**Sub-programme expenditure**

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Services to Persons with Disabilities	14,205	14,205	-	13,957	13,957	-
<b>Total</b>	<b>14,205</b>	<b>14,205</b>	<b>-</b>	<b>13,957</b>	<b>13,957</b>	<b>-</b>

**Sub-Programme: HIV and AIDS**

**Sub-programme description**

Design and implement integrated community based care programmes and services aimed at mitigating the social impact of HIV and AIDS.

**Purpose of the Programme:**

To fund projects aimed to reduce vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care and support as these affect groupings such as orphans, vulnerable children, persons living with HIV and AIDS, older persons, youth and people living with disabilities.

**Strategic objectives, performance indicators planned targets and actual achievements**

**Strategic objectives**

Sub-Programme : HIV and AIDS						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
Prevention, intervention and support services to affected and vulnerable groupings	Number of people provided with psycho-social support services	4361	3570	4842	+1272	• The implementation of prevention, intervention and support services to vulnerable groupings is needs based, hence the continuous implementation of awareness programmes which resulted in more vulnerable people reached.

### Significant Achievements

- The Peer-to-Peer Review Session held in Namakwa District enabled the Department to highlight best practice models for massification to improve service delivery across the Province and peer learning.
- The partnership with Black Diamond Mine resulted in the Mine funding the establishment of an Isibindi site in Pella. Based on the Agreement, the Department will be responsible for the payment of stipends and the Mine will be responsible for the training of the Child and Youth care workers.
- The Isibindi Programme has been strengthened by the appointment of 30 additional Child and Youth Care Workers (CYCW) in the Francis Baard sites. Another 50 were appointed as part of the roll-out of two additional sites in the Zwelintlanga Fatman Mgcawu District and Pixley ka Seme District (Hopetown and Postmasburg). These CYCW has been trained and already reached 33 222 OVC's at the end of March 2017, during their service rendering in their respective communities.
- The Department in conjunction with the South African National Aids Council and the National Department of Social Development finalised the Social Behaviour Change Programme, to be implemented in the Province. The two successful NPO's who were awarded the tender on the implementation of the SBCC Programme within the Northern Cape Province, Ikhaya Lethu (Kimberley) and Ethembeni (De Aar) has appointed 25 SBCC facilitators during March 2017. The Programme will be implemented in 7 townships in Kimberley and 9 towns in the Pixley Ka Seme District. The SBCC Programme will address various social issues pertaining to the awareness raising of HIV/AIDS and the changing of social behaviours and attitudes of the youth, men, families as well as communities.
- Due to the high number of Sex Workers in the Province and their vulnerability in terms of exposure to HIV/Aids, 18 Sex Worker Facilitators were trained from various Organizations on Sexual Reproductive Health Programmes. An orientation workshop on Sex workers has also been conducted for Social Workers from the various Districts.

## Performance indicators planned targets and actual achievements

Sub-Programme: HIV and AIDS							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation
1. Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations	63 859	Programme Performance Indicator not applicable in 2014/15 reporting period	2271	2373	2941	+568	<ul style="list-style-type: none"> <li>The implementation of psycho social services to orphans and vulnerable children is needs based, hence the continuous implementation of awareness programmes which resulted in more orphans and vulnerable children reached because of the HIV/Aids epidemic.</li> </ul>
2. Number of reported vulnerable households within support groups receiving psycho social services	38 748	2003	898	630	1135	+505	<ul style="list-style-type: none"> <li>The implementation of prevention, intervention and support services to vulnerable groupings is needs based, hence the continuous implementation of awareness programmes which resulted in more vulnerable households within support groups receiving psycho social services .</li> </ul>
3. Number of youth who participate in prevention programmes to bring about change and minimize the psychosocial impact of HIV and AIDS as per the HIV Prevention Strategy	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	1192	567	701	+134	<ul style="list-style-type: none"> <li>HIV/ Aids is a National pandemic and young people are most at risk, hence the implementation a range of prevention programmes, e.g. YOLO, She-Conquers, etc. to minimize the psycho social impact of HIV/Aids as per the Prevention Strategy, hence the overachievement of the target.</li> </ul>

**Changes to planned targets**

The indicators or targets have not been changed in the year 2016/2017 during the year.

**Linking performance with budgets**

The overachievement of targets were mainly due to improved business processes which resulted in advocacy and awareness programmes, partnerships and integration across the Department, hence the overachievement of targets within the budgetary allocation.

***Sub-programme expenditure***

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
HIV and AIDS	21,918	21,918	-	28,594	28,594	-
<b>Total</b>	<b>21,918</b>	<b>21,918</b>	<b>-</b>	<b>28,594</b>	<b>28,594</b>	<b>-</b>

**Sub-Programme: Social Relief**

**Sub-programme description**

To respond to emergency needs identified in communities affected by disasters and not declared, and or any other social condition resulting in undue hardship.

**Purpose of the Programme:**

To provide social relief of distress to vulnerable individuals and families who have no income, are experiencing undue hardship and those affected by natural and unnatural disasters and are unable to meet their basic needs

**Strategic objectives, performance indicators planned targets and actual achievements**

**Strategic objectives**

Sub-Programme : Social Relief						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
The provision of a safety net for people in distress	Number of people assisted through a range of social interventions during circumstances of distress	65 302	37 000	38 853	+1853	<ul style="list-style-type: none"> <li>Given the high levels of unemployment, more people experienced distress, hence the overachievement of social relief services rendered to people in distress, based on different needs that were identified in terms of school uniforms, food parcels, winter relief of unfunded soup kitchens and basic needs assistance during times of disaster.</li> </ul>

**Significant Achievements**

- 38 853 People in distress were assisted through the provision of a range of social relief interventions.



Performance indicators planned targets and actual achievements

Sub-Programme: Social Relief							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation
1.Number of beneficiaries who benefited from DSD Social Relief programmes	45 428	98 629	65 302	37 000	38 853	+1853	<ul style="list-style-type: none"> <li>Given the high levels of unemployment, more people experienced distress, hence the overachievement of social relief services rendered to people in distress, based on different needs that were identified in terms of school uniforms, food parcels, winter relief of unfunded soup kitchens and basic needs assistance during times of disaster.</li> </ul>



**Changes to planned targets**

The indicators or targets have not been changed in-year.

**Linking performance with budgets**

The number of individuals reached is in line with the expenditure. The planned target was exceeded by far as a result of the intensified winter relief programme. Furthermore this allowed the department to maximize the available budget.

**Sub-programme expenditure**

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Social Relief	8,225	8,225	-	7,623	7,623	-
<b>Total</b>	<b>8,225</b>	<b>8,225</b>	<b>-</b>	<b>7,623</b>	<b>7,623</b>	<b>-</b>

#### 4.3. PROGRAMME 3: CHILDREN AND FAMILIES

##### Sub-Programmes:

1. Care and Support Services to Families
2. Child Care and Protection
3. Early Childhood Development

##### Sub-Programme: Care and Support Services to Families

##### Sub-programme description

Programmes and services to promote functional families and to prevent vulnerability in families.

##### Purpose of the Programme:

The program aims to provide a comprehensive, coordinated and integrated approach to social service delivery to families in order to enhance independent, resilient and socially cohesive families.

##### Strategic objectives, performance indicators planned targets and actual achievements

##### Strategic objectives

Sub-Programme : Care and Support Services to Families						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
Provision of family preservation services to promote healthy families	The number of families accessing developmental social welfare services which strengthen families and communities	31 272	25 635	32 273	+6638	<ul style="list-style-type: none"> <li>• The implementation of preservation services are not dependent on budgetary allocation, therefore more families could benefit, hence the increased achievement against set target.</li> </ul>

##### Significant Achievements

Partnerships with NGO, FBOs and CBOs were strengthened through the Provincial Family Services Forum which is a coordinating structure that promotes family preservation services. Capacity building workshops and monitoring sessions were conducted by the Provincial Office to improve the skills of service providers within Social Development and the NGO/CBO sector to render effective and efficient services to families.

## Performance indicators planned targets and actual achievements

Sub-Programme: Care and Support Services to Families							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation
1. Number of families participating in Family Preservation programmes	5753	4740	5875	5840	6658	+818	<ul style="list-style-type: none"> <li>The existing partnership within the Department between different Sub-Programmes and other external stakeholders and the linking of families who participated in the advocacy and awareness campaigns to the different family preservation programmes led to the over achievement of the target.</li> </ul>
2. Number of family members participating in family preservation services	43 009	29 911	13 793	10 400	14 004	+3604	<ul style="list-style-type: none"> <li>The family preservation services are needs based and not linked to budgetary allocation, therefore more families were assessed and provided with the relevant.</li> </ul>
3. Number of family members reunited with their families	254	271	220	115	217	+102	<ul style="list-style-type: none"> <li>The overachievement of the target in terms of family reunification services is as a result of the marketing of the services, uniform approach by stakeholders and the implementation of the guidelines on reunification.</li> </ul>

<p>4. Number of families participating in the Parenting Programme</p>	<p>2470</p>	<p>2472</p>	<p>4405</p>	<p>4380</p>	<p>5022</p>	<p>+642</p>	<ul style="list-style-type: none"> <li>Due to the implementation of a range of parenting programmes that existed and were developed to address the various needs of families, the Department implemented needs based programmes for parents / guardians and foster parents. A proactive approach was adopted whereby more focus was placed on empowering foster parents to improve the parenting of children thus making the foster care placement successful and beneficial for children, hence the overachievement</li> </ul>
<p>5. Number of family members participating in advocacy and awareness campaigns</p>	<p>7895</p>	<p>Programme Performance Indicator not applicable in the 2014/15 reporting period</p>	<p>6979</p>	<p>4900</p>	<p>6372</p>	<p>+1472</p>	<ul style="list-style-type: none"> <li>The implementation of advocacy and awareness campaigns aimed at educating communities about the importance of families, marriage enrichment and the role of men in a family were implemented as planned across the Districts. These resulted in more people participating in advocacy and awareness campaigns</li> </ul>

**Changes to planned targets**

The indicators or targets have not been changed in-year.

**Linking performance with budget**

The overachievement of targets were mainly due to improved business processes and the fact that preservation programmes are not dependent on budgetary allocation, hence the advocacy and awareness programmes and integration across the Department which resulted in the overachievement of targets within the budgetary allocation.

***Sub-programme expenditure***

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Care and Support Services to Families	30,065	30,065	-	26,757	26,757	-
<b>Total</b>	<b>30,065</b>	<b>30,065</b>	<b>-</b>	<b>26,757</b>	<b>26,757</b>	<b>-</b>

**Sub-Programme: Child Care and Protection**

**Sub-programme description**

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

**Purpose of the Programme:**

The purpose of the sub - programme is to ensure care and protection of children and families

**Strategic objectives, performance indicators planned targets and actual achievements**

**Strategic objectives**

Sub-Programme : Child Care and Protection						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
To provide child care and protection services in terms of the Children's Act 38 of 2005	Number of children in the Province who access care and protection services	22 901	14 722	22 568	+7846	<ul style="list-style-type: none"> <li>The Implementation of increased prevention and awareness programs contributed to the greater awareness about available services and programs, hence the overachievement of the target.</li> </ul>

**Significant achievements**

- Less children were placed in foster care because of the effectiveness of parenting (family) programmes, indicating the success of the range of services in terms of the Sub-Programme Families which impacts positively on services to children.



Performance indicators planned targets and actual achievements

Sub-Programme: Child Care and Protection								
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation	
1. Number of children, as outlined in the Children's Act no 38 of 2005, receiving therapeutic services	Programme Performance Indicator not applicable in 2013/14 reporting period	7368	2031	1824 (non-accumulative)	1752	-72	<ul style="list-style-type: none"> <li>Therapeutic services are rendered to children over a period of time in order to ensure that the psycho-social functioning of the children is enhanced. Not all children were able to attend all compulsory sessions throughout the year, resulting in the target not being met.</li> </ul>	
2. Number of children placed in foster care	1580	1353	1161	1190	1103	-87	<ul style="list-style-type: none"> <li>The placement of a child in foster care is an intervention of last resort once all other interventions have proved unsuccessful. Therefore, due to the intensified family preservation, parenting, community based child protection programmes, less children were placed in foster care, hence the underperformance.</li> </ul>	

<p>3. Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment</p>	<p>7935</p>	<p>8182</p>	<p>7646</p>	<p>5534</p>	<p>8538</p>	<p>+3004</p>	<ul style="list-style-type: none"> <li>Foster care placement is reviewed to ensure that the placement of the child is still in his or her best interest.</li> <li>The high number of reviews are as a result of children exiting the foster care system because they have completed schooling, death of foster parents, movement or relocation of foster parents and children, hence the overachievement.</li> </ul>
<p>4. Number of children reached through awareness campaigns</p>	<p>Programme Performance Indicator not applicable in 2013/14 reporting period</p>	<p>Programme Performance Indicator not applicable in 2014/15 reporting period</p>	<p>12 063</p>	<p>6174</p>	<p>11 175</p>	<p>+5001</p>	<ul style="list-style-type: none"> <li>Child Care and Protection is a Statutory requirement, hence the massification of awareness programmes, resulting in more children reached. The services were intensified by funding of community based child protection volunteers, hence a high number of children were reached through a range of programmes e.g. door to door campaigns, information sessions at schools which had no budgetary implications.</li> </ul>



**Changes to planned targets**

The indicators or targets have not been changed in-year.

**Linking performance with budgets**

The overachievement of targets were mainly due to improved business processes which resulted in advocacy and awareness programmes and integration across the Department, hence the overachievement of targets within the budgetary allocation.

**Sub-programme expenditure**

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Child Care and Protection	44,881	44,881	-	37,794	37,794	-
<b>Total</b>	<b>44,881</b>	<b>44,881</b>	<b>-</b>	<b>37,794</b>	<b>37,794</b>	<b>-</b>

**Sub-Programme: Early Childhood Development**

**Sub-programme description**

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children

**Purpose of the Programme**

The purpose of the programme is to create a safe and conducive learning environment for children to develop holistically and to achieve their full potential as prescribed by the Children's Act 38 of 2005.

**Strategic objectives, performance indicators planned targets and actual achievements**

**Strategic objectives**

Sub-Programme : Early Childhood Development						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
To register and monitor a range of quality, developmentally appropriate ECD services that promote the holistic development of children	Number of children who access early childhood services	26 410	19 652	31 718	+12 066	<ul style="list-style-type: none"> <li>ECD is a government priority hence the implementation of the non-centre based services to improve access to ECD services resulting in the overachievement.</li> </ul>

**Significant achievements**

- The implementation of non-centre based ECD Services enabled the Department to extend ECD services to additional 10 119 children, thereby improving access to ECD services.
- The implementation of the integrated ECD Pilot across four Districts targeting six ECD sites in partnership with the Department of Education and the Department of Health to improve the quality ECD services in terms of schools readiness.



## Performance indicators planned targets and actual achievements

Sub-Programme: Early Childhood Development							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation
1. Number of children between 0-5 years accessing registered Early Childhood Development programmes	1556	5146	19 423	18 282 (non-accumulative)	21 360	+3078	<ul style="list-style-type: none"> <li>Given the high demand for ECD Services, the Department allocated additional funding which resulted in more children accessing ECD Services.</li> </ul>
2. Number of children 0-4 years inclusive of children with disabilities accessing non-centre based ECD services	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	6856	1280	10 119	+8839	<ul style="list-style-type: none"> <li>The non-centre based ECD Services are implemented across the Province due to the high demand and the alternative ECD stimulation services and programmes implemented by the Department, hence the overachievement of the target.</li> </ul>
3. Number of 4 year old children who receive quality improvement ECD services to ensure school readiness	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	131	90 (non-accumulative)	239	+149	<ul style="list-style-type: none"> <li>This is pilot implemented across 4 Districts at 6 ECD sites as a partnership between the Departments of Social Development, Health and Education in terms of the multi-disciplinary team consisting of Speech Therapists, Occupational Therapists and Dieticians to improve the quality of ECD services in terms of ensuring school readiness and retention. The programme is the first of its kind to be implemented in the Province, hence the high uptake which resulted in the overachievement.</li> </ul>

**Changes to planned targets**

The indicators or targets have not been changed in-year.

**Linking performance with budgets**

The overachievement of targets were mainly due to improved business processes, additional resource allocation and the implementation of non-centre based programmes which resulted in the overachievement of targets within the budgetary allocation.

**Sub-programme expenditure**

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Early Childhood Development (ECD)	86,299	86,299	-	73,263	73,143	120
<b>Total</b>	<b>86,299</b>	<b>86,299</b>	<b>-</b>	<b>73,263</b>	<b>73,143</b>	<b>120</b>

#### 4.4. PROGRAMME 4: RESTORATIVE SERVICES

##### Sub-Programmes:

1. Crime Prevention and Support
2. Victim Empowerment
3. Substance Abuse Prevention and Rehabilitation

##### Sub-Programme: Crime Prevention and Support

##### Sub-programme description

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

##### Purpose of the Programme:

The purpose of this programme is to facilitate social integration, protect and develop vulnerable groups through the development and implementation of social crime prevention and support services in terms of the Probation Services Act, (Act 116 of 1991 as amended 35 of 2002) and the Child Justice Act (75 of 2008) to ensure an inclusive and responsive social protection system.

##### Strategic objectives, performance indicators planned targets and actual achievements

##### Strategic objectives

Sub-Programme : Crime Prevention and Support						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
To develop and implement social crime prevention, early intervention, statutory services and programmes.	Number of children benefiting from social crime support services	20 634	13 850	<b>18 564</b>	+4714	<ul style="list-style-type: none"> <li>• The overachievement of the target is due greater collaboration and integration with the Department of Basic Education, the South African Police Services, the Department of Transport Safety and Liaison, the Department of Justice and Constitutional Development as well the National Prosecuting Authority which resulted in more children participating in prevention and awareness programmes.</li> </ul>

### Significant achievements

- The Department in partnership with NICRO Kimberley, the Department of Basic Education, the Department of Transport, Safety and Liaison and the South African Police Services engaged in a School Safety Ambassador's Programme in two high schools, namely Roodepan High School and Pescodia High School in Pescodia, Kimberley. The programme is a social crime prevention programme with the aim of combating crime and to ensure safer school environment for learners. Thirty (30) learners per high school were identified and trained as Safety Ambassadors for their respective schools.
- The Provincial Accreditation Panel of the Department accredited new diversion programmes for the 2016-2020 accreditation cycle from NICRO Kimberley and Namakwa Child and Youth Care Centre. The National Accreditation Panel accredited the diversion sites and diversion programmes of the Department for all five (5) districts.

## Performance indicators planned targets and actual achievements

Sub-Programme: Crime Prevention and Support								
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation	
1. Number of children who benefit from crime prevention programmes rendered by Government to prevent young people from becoming involved in crime or to re-offend	30 882	12 779	18 004	12 000	15 904	+3904	<ul style="list-style-type: none"> <li>The implementation of prevention programmes are not linked to budgetary allocation, hence the overachievement of the set targets.</li> </ul>	
2. Number of children in conflict with the law in secure care centres	1653	1738	1808	1 200	1905	+705	<ul style="list-style-type: none"> <li>The Department funds 4 Secure Care Centres of which two are privately managed. The referral of children in conflict with the law is based on the available space and the duration of the sentence, therefore given the duration of sentences, more children were placed in secure care centres.</li> </ul>	
3. Number of children in conflict with the law who have completed diversion programmes	482	943	822	650	755	+105	<ul style="list-style-type: none"> <li>The referral of children in conflict with the law for diversion programmes is based on the availability of accredited diversion programmes, hence the underachievement.</li> </ul>	

**Changes to planned targets**

The indicators or targets have not been changed in-year.

**Linking performance with budgets**

The partnership between the various stakeholders in the crime prevention cluster resulted in the Department achieving its target without any additional resource allocation.

**Sub-programme expenditure**

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Crime Prevention and Support	86,785	83,670	3,115	73,773	73,773	-
<b>Total</b>	<b>86,785</b>	<b>83,670</b>	<b>3,115</b>	<b>73,773</b>	<b>73,773</b>	<b>-</b>





**Sub-Programme: Victim Empowerment**

**Sub-programme description**

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

**Purpose of the Programme:**

To facilitate the establishment and integration of inter–sectoral programmes and policies to prevent victimization, and support, protect and empower the victims of crime and violence with special focus on the vulnerable groups especially women and children.

**Strategic objectives, performance indicators planned targets and actual achievements**

**Strategic objectives**

Sub-Programme : Victim Empowerment						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
To facilitate social integration, protection and develop vulnerable groups through developmental and implementation of victim empowerment programmes in terms of the Integrated Victim Empowerment Policy	Number of people reached, that has access to victim support services	1501	1268	2650	+1382	<ul style="list-style-type: none"> <li>The programme embarked on vigorous awareness campaigns to educate communities on issues of Victim Empowerment especially Gender Based Violence.</li> <li>The focus in this financial year was on provision of therapeutic services and programmes to victims. Training were also provided to improve the quality of services, hence the overachievement of the target</li> </ul>

**Significant Achievements**

- The operationalization of the Bankhara Bodulong White Door in Kuruman is therefore providing services to victims of domestic violence in the absence of a shelter in the area.



## Performance indicators planned targets and actual achievements

Sub-Programme: Victim Empowerment							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation
1. Number of victims of crime and violence in funded VEP service sites	167	121	149	60	244	+184	<ul style="list-style-type: none"> <li>The overachievement of the target is due to the high demand for VEP services.</li> </ul>
2. Number of reported victims of human trafficking placed in rehabilitation programmes	30	13	9	8	9	+1	<ul style="list-style-type: none"> <li>There is only one centre in the Province that renders services to victims of trafficking. The target is therefore linked to the available bed space, linked to occupancy. The overachievement is due to the demand from victims for rehabilitation programmes.</li> </ul>
3. Number of victims of crime and violence receiving psycho social support services	2773	2694	1343	1200	2397	+1197	<ul style="list-style-type: none"> <li>The lay-counseling services directly to victims entering the system at the courts. The implementation of the court support program implemented by the volunteers in terms of community based as well as trained Victim Empowerment programmes resulted in overachievement of the targets.</li> </ul>
4. Number of 365 Days Awareness campaigns on no violence on women and children implemented	562	554	629	183	529	+346	<ul style="list-style-type: none"> <li>The overachievement of the target is due to intensified awareness programmes across all 5 Districts due to the increase of women and child abuse incidences across the country.</li> </ul>

**Changes to planned targets**

The indicators or targets have not been changed in-year.

**Linking performance with budgets**

The programme was able to provide the required services within the allocated budget. Linking of performance with the budget was not a challenge because budgeting was done according to indicators as appearing in the Annual Performance Plan.

**Sub-programme expenditure**

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Victim Empowerment	15,232	15,232	-	15,152	15,152	-
<b>Total</b>	<b>15,232</b>	<b>15,232</b>	<b>-</b>	<b>15,152</b>	<b>15,152</b>	<b>-</b>

**Sub-Programme: Substance Abuse Prevention and Rehabilitation**

**Sub-Programme description**

Design and implement integrated services for substance abuse: prevention, treatment and rehabilitation.

**Purpose of the Programme:**

The program is aimed at reducing substance abuse in the province through the following:

- Substance abuse prevention services,
- Treatment and aftercare services to persons with substance abuse problems (including facilitation of admission of persons to in-patient treatment centre) and those affected by substance abuse,
- Capacity building through training and funding of service providers in and outside the Department to render quality prevention and treatment services and
- Networking with other sectors to render integrated services

**Strategic objectives, performance indicators planned targets and actual achievements**

**Strategic objectives**

Sub-Programme : Substance Abuse Prevention and Rehabilitation						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
To provide effective and efficient prevention, treatment and aftercare services	Number of clients accessing substance abuse services	1268	1079	1247	+168	<ul style="list-style-type: none"> <li>• Due to the high incidents of substance abuse in the province, more prevention and awareness programmes were implemented resulting in the overachievement of the target.</li> </ul>

## Performance indicators planned targets and actual achievements

Sub-Programme: Substance Abuse Prevention and Rehabilitation							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation
1. Number of service users who completed inpatient treatment services at funded treatment centres	195	167	156	151	160	+9	<ul style="list-style-type: none"> <li>This is a demand driven service, therefore due to the reprioritization of funds because of the demand, more people completed in-service treatment.</li> </ul>
2. Number of persons receiving community based treatment services - NPO and government	941	810	924	820	852	+32	<ul style="list-style-type: none"> <li>This is a demand driven service, therefore due to the reprioritization of funds because of the demand, more people completed in-service treatment.</li> </ul>
3. Number of new clients receiving after care services	147	143	188	108	167	+59	<ul style="list-style-type: none"> <li>This is a demand driven service with no budgetary allocation, hence the overachievement of the target.</li> </ul>
4. Number of substance abuse prevention programmes implemented	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	2264	308	2591	+2283	<ul style="list-style-type: none"> <li>Due to the high incidents of substance abuse in the province, more prevention and awareness programmes were implemented resulting in the overachievement of the target.</li> </ul>

**Changes to planned targets**

The indicators or targets have not been changed in-year.

**Linking performance with budgets**

- The budget allocated to the program has enabled the admission of service users to inpatient treatment centres outside the province in the absence of a public treatment centre in the province and Gauteng Department of Social Development not admitting service users from the Northern Cape to their public treatment centres.
- The budget has enabled the provision of intensified prevention programs. The budget further enabled the program to capacitate Social Workers in the rendering of community based treatment services.

**Sub-programme expenditure**

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Substance Abuse Prevention and Rehabilitation	61,663	18,660	43,003	33,044	33,044	-
<b>Total</b>	<b>61,663</b>	<b>18,660</b>	<b>43,003</b>	<b>33,044</b>	<b>33,044</b>	<b>-</b>



## 4.5. PROGRAMME 5: DEVELOPMENT AND RESEARCH

### Sub-Programmes:

1. Sustainable Livelihoods
2. Youth Development
3. Population Policy Promotion
4. Expanded Public Works Programme (EPWP)
5. Institutional Funding and Monitoring (IFM)

### Purpose

Design and implement integrated community development programmes aimed at empowering communities to address their own developmental challenges and provide community based nutritional support to the poor and vulnerable.

### Sub-Programme: Sustainable Livelihoods

#### Sub-programme description

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

#### Purpose of the Programme

Design and implement integrated development programmes aimed at the empowering communities to address their own developmental challenges and provide community based nutritional support to the poor and vulnerable.

**Strategic objectives, performance indicators planned targets and actual achievements**

**Strategic objectives**

Sub-Programme : Sustainable Livelihoods						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
To improve food security, material assistance to communities and empower communities to play the leading role in their own development.	Number of individuals receiving food security interventions	54 600	36 000	72 701	+36 701	<p>The overachievement can mainly be ascribed to the fact that:</p> <ul style="list-style-type: none"> <li>▪ An additional National Allocation for the Household Food Nutrition Security Programme (HFNSP) enabled the Department to intensify and up-scale services resulting in additional people reached through the food provision service points.</li> <li>▪ In addition, the roll out of the Winter Relief Programme across the Province and the additional food provision services rendered by Community Nutrition Development Centres and Soup Kitchens contributed to the increased number of people reached.</li> </ul>



### Significant achievements

- The Provision of cooked meals to 72 701 households through funding of 139 food security projects (116 Soup Kitchens and 23 Drop in Centres) in the 2016/17 financial year.
- The National Department of Social Development funded the implementation of the Household Food and Nutrition Security Programme in the Province to the amount of R 5 452 943, through the funding of 22 Community Nutrition Development Centres or Community Nutrition and Development Centres and to ensure access to nutritious food, served in a dignified manner.
- The funding of 13 Community Capacity Enhancement (CCE) sites to the amount of R 3, 687,619.00 across the 5 Districts.
- The Creation of 514 job opportunities for the poor and vulnerable people.

Performance indicators planned targets and actual achievements

Sub-Programme: Sustainable Livelihoods									
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation		
1. Number of SIAT's conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	20	21	20	20	20	0	<ul style="list-style-type: none"> <li>The Social Impact Assessment is a targeted intervention to assess the impact of Projects on the beneficiaries of such interventions, hence the implementation of the set targeted interventions.</li> </ul>		
2. Number of community capacity enhancement interventions facilitated to promote comprehensive integrated community development	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	5	5	5	0	<ul style="list-style-type: none"> <li>The implementation of the 5 Community Enhancement Interventions were linked to the budgetary allocation, hence the achievement of the target.</li> </ul>		
3. Number of vulnerable households accessing nutritious and affordable foods	28 861	Programme Performance Indicator not applicable in 2014/15 reporting period	54 600	36 000 (non-accumulative)	72 701	+36 701	<p>The overachievement can mainly be ascribed to the fact that:</p> <ul style="list-style-type: none"> <li>An additional National Allocation for the Household Food Nutrition Security Programme (HFNSP) enabled the Department to intensify and up-scale services resulting in additional people reached through the food provision service points.</li> <li>In addition, the roll out of the Winter Relief Programme across the Province and the additional food provision services rendered by Community Nutrition Development Centres and Soup Kitchens contributed to the increased number of people reached.</li> </ul>		

**Changes to planned targets**

The indicators or targets have not been changed in-year.

**Linking performance with budgets**

The allocation of R5.4 million as part of the National Food Security Programme enabled the Department to reach more beneficiaries in terms of food provision.

**Sub-programme expenditure**

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Sustainable Livelihoods	35,091	35,09	-	34,001	34,001	-
<b>Total</b>	<b>35,091</b>	<b>35,091</b>	<b>-</b>	<b>34,001</b>	<b>34,001</b>	<b>-</b>

**Sub-Programme: Youth Development**

**Sub-programme description**

Design and implement programmes that promote social inclusion of youth, youth empowerment and development

**Purpose of the Programme:**

Youth Development in the context of Social Development is a process that prepares young people to meet the challenges of adulthood through structured and progressive series job preparedness and social change programmes aimed promoting youth empowerment and enhancing self-reliance amongst young people.

**Strategic objectives, performance indicators planned targets and actual achievements**

**Strategic objectives**

Sub-Programme : Youth Development						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
To mainstream youth development within the Department and to mobilize different sectors within society to empower young people to become self-reliant and productive citizens	Number of youth accessing social development, programmes.	20 347	15 320	38 747	+23 427	The over-achievement bears testimony to 3 things: <ul style="list-style-type: none"> <li>• The reformulation of programmes to ensure alignment between needs of young people and the programme offering at Youth Service Centres. This has therefore attracted more young people to come to Youth Service Centres for programmes and activities.</li> <li>• The marketing of Youth Service Centre programmes on a range of platforms including social media and partnerships have contributed to reaching more youth.</li> <li>• The extension of our programmes and services in areas where there are no Youth Service Centres, also taking programmes to high schools as well as the extension of operational hours of some of our Youth Service Centres in terms of Saturdays and Public Holidays has also greatly contributed to the increase target achieved.</li> </ul>



**Significant achievements**

- The sub-programme successfully implemented five District Camps and one Provincial Camp in which more than 175 young people from across the province participated. The province also sent a delegation of 116 young people to the National Youth Camp at which 10 of these young people served as mentors at the National Youth Camp.
- Skills Development training was provided to 518 young people which included Entrepreneurship Training Security Patrol Officer Training and a range of other accredited training interventions.

Performance indicators planned targets and actual achievements

Sub-Programme: Youth Development							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation
1. Number of youth who graduated from a skills development programme to facilitate the linking to an economic opportunities	372	549	408	320	518	+198	<ul style="list-style-type: none"> <li>Youth Development in the context of the Department is aimed at ensuring that the employability of young people is enhanced by providing young people with accredited skills development initiatives.</li> <li>The department developed partnerships with the Youth Service Centres and BOSASA to provide additional training to young people identified by the Department, hence the achievement of this indicator.</li> </ul>
2. Number of youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	23 339	28 071	19 939	15 000	38 229	+23 229	<p>The over-achievement bears testimony to 3 things:</p> <ul style="list-style-type: none"> <li>The reformulation of programmes to ensure alignment between needs of young people and the programme offering at Youth Service Centres. This has therefore attracted more young people to come to Youth Service Centres for programmes and activities.</li> <li>The marketing of Youth Service Centre programmes on a range of platforms including social media and partnerships have contributed to reaching more youth.</li> <li>The extension of our programmes and services in areas where there are no Youth Service Centres, also taking programmes to high schools as well as the extension of operational hours of some of our Youth Service Centres in terms of Saturdays and Public Holidays has also greatly contributed to the overachievement of the target.</li> </ul>

### Changes to planned targets

The indicators or targets have not been changed in-year.

### Linking performance with budgets

The overachievement of targets were mainly due to enhanced integration across the Department which resulted in Social Welfare Services rendering services an integrated basket of services, hence the overachievement of targets within the budgetary allocation.

### Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Youth Development (Incl EPWP Grant)	19,299	19,299	-	21,224	21,181,	43
<b>Total</b>	<b>19,299</b>	<b>19,299</b>	<b>-</b>	<b>21,224</b>	<b>21,181</b>	<b>43</b>

**Sub-Programme: Population Policy Promotion**

**Sub-programme description**

- To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.
- To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.

**Purpose of the Programme:**

To provide updated demographic and population related data and research information to manage planning, inform decision making and budgeting in all 3 spheres of government.

**Strategic objectives, performance indicators planned targets and actual achievements**

**Strategic objectives**

Sub-Programme : Population Policy Promotion						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
To provide updated demographic and population related data and research to managers for planning, through advocacy and capacity building of stakeholders with the aim to migrate families out of poverty, as outlined in the Population Policy and the National Development Plan 2030	Number of households provided with sustained services informed by advocacy, capacity building and population research.	37 – Advocacy sessions	12 – Advocacy sessions	38 – Advocacy sessions	26 - Advocacy sessions overachieved	<ul style="list-style-type: none"> <li>• The implementation of advocacy, capacity building and population research information services has limited budgetary implications and is needs based, hence the overachievement of the target.</li> </ul>
		24 – Capacity Building sessions	12 – Capacity Building sessions	21 - Capacity Building sessions	9 - Capacity Building sessions overachieved	
		81 – Demographic Analysis reports 5 – Research reports	20 – Demographic Analysis reports 2 – Research reports	55 – Demographic Analysis reports 2 – Research reports	35 – Demographic Analysis reports overachieved	
		1 746 families	2 444 families	2 623 families DSD sustained	179 more families DSD sustained	
		2 710 change agents	2444 change agents	3 187 change agents linked	743 more change agents linked	<ul style="list-style-type: none"> <li>• The overachievement is as a result of the integrated approach to the War on Poverty Programme across the Department.</li> </ul>

**Significant achievements:**

- A total of 409 change agents were afforded actual opportunities, i.e. 224 change agents received employment opportunities and 185 change agents received training or development opportunities.



## Performance indicators planned targets and actual achievements

Sub-Programme: Population Policy Promotion							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation
1. Number of population advocacy, information education and communication activities implemented to support planning and service delivery	37	25	37	12	38	+26	<ul style="list-style-type: none"> <li>The implementation of advocacy, capacity building and population research information services has limited budgetary implications and is needs based, hence the overachievement of the target.</li> </ul>
2. Number of population capacity development sessions conducted	17	13	24	12	21	+9	
3. Number of demographic reports completed	75	67	81	20	55	+35	
4. Number of research reports completed	Programme Performance Indicators not applicable in the 2013/14 reporting period	Programme Performance Indicators not applicable in the 2014/15 reporting period	5	2	2	0	<ul style="list-style-type: none"> <li>The institution of research is based on the budgetary allocation, hence the achievement of the target.</li> </ul>
5. The number of households with no income who received an integrated basket of services to assist households towards sustainability	1271	2168	1746	2444 (non-accumulative)	2623	+179	<ul style="list-style-type: none"> <li>The overachievement is as a result of the integrated approach to the War on Poverty Programme across the Department.</li> </ul>
6. The number of change agents linked to development and economic opportunities to support and facilitate change agents towards sustainability	2614	3531	2710	2444 (non-accumulative)	3187	+743	

**Changes to planned targets**

The indicators or targets have not been changed during the year.

**Linking performance with budgets**

The overachievement of targets were mainly due to enhanced integration across the Department which resulted in Social Welfare Services rendering services an integrated basket of services, hence the overachievement of targets within the budgetary allocation.

**Sub-programme expenditure**

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Population Policy Promotion	7,499	7,499	-	8,091	8,091	-
<b>Total</b>	<b>7,499</b>	<b>7,499</b>	<b>-</b>	<b>8,091</b>	<b>8,091</b>	<b>-</b>

**Sub-Programme: Expanded Public Works Programme (EPWP)**

**Sub-programme description**

Creating temporary productive employment opportunities for unemployed and unskilled through coordination of the Social Sector

**Purpose of the Programme:**

The Expanded Public Works Programme is a nationwide programme aimed at utilizing public sector budgets to provide poverty and income relief to alleviate unemployment by creating temporary productive employment opportunities for the unemployed and unskilled.

**Strategic objectives, performance indicators planned targets and actual achievements**

**Strategic objectives**

Sub-Programme : Expanded Public Works Programme (EPWP)						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
Coordinate and monitor the implementation of EPWP programmes across the Social Sector	Number of people who benefit from the EPWP programme	1453	1 300	1755	+455	The overachievement of the target is due to reprioritization of funds in terms of the Departmental Equitable Share Allocation to create additional Work Opportunities.

**Significant achievements**

- The Department qualified for the EPWP Social Sector Incentive Grant Allocation which enabled the Department to create 198 Work Opportunities for unemployed people at a cost of R 3,5 million.
- The Department reprioritized R 4,5 million from the Equitable Share Allocation to create an additional 187 Work Opportunities.



**Performance indicators planned targets and actual achievements**

Sub-Programme: Expanded Public Works Programme (EPWP)							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation
1. Number of beneficiaries accessing incentive grant	357	356	305	300	198	-102	<ul style="list-style-type: none"> <li>The department received a reduced Incentive Grant allocation for 2016/17 which led to a reduced number of participants enrolled for the Incentive Grant. However, no work opportunity was lost because the 102 people were linked to the Equitable Share allocation</li> </ul>
2. Number of work opportunities created in the Department of Social Development through EPWP	1 957	2 380	1 148	1 000	1 557	+557	<ul style="list-style-type: none"> <li>The Department reprinted R 4,5 million from the Equitable Share Allocation, hence the overachievement of the target.</li> </ul>

**Changes to planned targets**

The indicators or targets have not been changed in-year.

**Linking performance with budgets**

The overachievement of the target is due to the reprioritization of funds, resulting in the creation of more work opportunities.

**Sub-programme expenditure**

	2016/2017			2015/2016		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Expanded Public Works Programme (EPWP)	3,500	3,500	-	6,301	6,258	43
<b>Total</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>	<b>6,301</b>	<b>6,258</b>	<b>43</b>

**Sub-Programme: Institutional Funding and Monitoring**

**Purpose of the Programme**

To monitor compliance with the Public Finance Management Act (PFMA) and Non-Profit Organizations Act towards all non-profit organizations providing services on behalf on of the department.

**Strategic objectives, performance indicators planned targets and actual achievements**

**Strategic objectives**

Sub-Programme : Institutional Funding and Monitoring						
Strategic objectives	Strategic objective Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviations
To monitor for compliance on the Public Finance Management Act and Regulations and the Non-Profit Organization Act to enable non-profit organizations to provide services as guided by the specifications plan	Number of approved services funded as guided by the Departmental priorities	10	10	10	0	<ul style="list-style-type: none"> <li>The implementation of the business processes resulted in the achievement of the target in line with the Standard Operating Procedures.</li> </ul>

**Significant achievements**

The launch of the Provincial NPO Forum to create a representative platform NPOs to engage the Department in terms of issues of compliance, performance, reporting and to enable greater stakeholder engagement and partnerships across the Province.



Performance indicators planned targets and actual achievements

Sub-Programme: Institutional Funding and Monitoring							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to actual achievement for 2016/2017	Comment on deviation
1. Number of services approved as guided by the specifications plan per service, in compliance with the Non-Profit Organizations Act	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	10	10	10	0	<ul style="list-style-type: none"> <li>The implementation of the business processes resulted in the achievement of the target in line with the Standard Operating Procedures</li> </ul>
2. Number of funded services monitored as guided by the specifications plan per service in compliance with the PFMA and Regulations	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	10	10	10	0	<ul style="list-style-type: none"> <li>The implementation of the business processes resulted in the achievement of the target in line with the Standard Operating Procedures</li> </ul>

**Changes to planned targets**

The indicators or targets have not been changed in-year.

**Linking performance with budgets**

The Directorate implemented the Standard Operating Procedure which resulted in the achievement of targets within the budgetary allocation

**Sub-programme expenditure**

Sub- Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Institutional Funding and Monitoring ( IFM)	22,518	22,518	-	28,576	28,576	-
<b>Total</b>	<b>22,518</b>	<b>22,518</b>	<b>-</b>	<b>28,576</b>	<b>28,576</b>	<b>-</b>



## **Strategy to overcome areas of under performance**

### **Planning and Reporting**

#### **Business Process:**

- Developing the Annual Performance Plan and Operational Plan 2016/2017
- Determine service delivery imperatives that support strategic goal and objectives per sub-programme
- Design key performance indicators reflecting the imperatives
- Set targets per key performance indicator considering :
  - The business process for the execution of each key indicator
  - The service standard per key service e.g. a prevention programme to be conducted with the same target group over a period of four to six weeks
  - The available resources – financial, human, physical
  - The demographics per district e.g. the magnitude of the substance abuse problem per district
  - Legislative and policy requirements e.g. the implementation of the Children's Act
- Align planning with budget - Budget Forum Workshop - costing of key performance indicator

#### **Key Control Measures**

- Business process for planning and reporting
- Description of key performance indicators - Annexure E
- Guideline: Required performance information evidence per key performance indicator
- Monthly budget monitoring tool

#### **Outcome**

- Design key performance indicators and setting targets according to the SMART criteria
- Costing of services and monitoring expenditure accordingly

## Monitoring and Reporting

### Business Process

- Monitoring of the Strategic and Annual Performance Plan 2016/2017:
- Collated, verified and signed - off portfolio of evidence with monthly annual report by the District Manager on a monthly basis to the Provincial Programme Manager (7<sup>th</sup> of each month)
- Provincial Programme Manager analyses performance against evidence to recommend corrective action measures to the district for implementation during the following month (15<sup>th</sup> of each month)
- On a quarterly basis, the strategy unit, programme managers, finance with Districts engage in a performance review process to:
  - Analyze performance information - reliability and usefulness
  - Guide on strategies to maximize output - improving underperformance
  - Monitor financial expenditure against actual output - alignment of expenditure vs output- value for money
  - Risk management
- The district process is followed by a Provincial process to:
  - Collate, verify and sign-off portfolio of evidence with quarterly annual report per sub-programme providing a district and provincial perspective of performance

### Key Control Measures

- Approved policy for Managing Performance Information
- Improvement Plans for improving under performance

### Outcome

- Improving data quality by analyzing portfolio of evidence
- Strategies to maximize output to improve underperformance

## 5. TRANSFER PAYMENTS

### 5.1. Transfer payments to public entities

Not applicable to the Department of Social Development, Northern Cape.

### 5.2. Transfer payments to all organisations other than public entities

The Department of Social Development, transfer payments to +/- 800 registered non-profit organizations to render services to communities on behalf of the Department.

The transfer of payments is done in accordance to the Public Finance Management Act, no 1 of 1999, the NPO Act and the Policy on Financial Awards tot Service Providers (Transfer Payment Policy).

This implies that an agreement is documented and signed between the Department of Social Development and the respective non-profit organization, detailing:

- The financial systems and financial management requirements of the non-profit organization
- The commitment by the non-profit organization to render services to communities as outlined in the business plan
- The responsibility and accountability of the non-profit organization to submit quarterly performance progress reports and financial statements to the Department.
- The permission granted by the non-profit organization for the Department to engage in a monitoring and evaluation of services to communities and spending of public funding.

In this regard, the Department of Social Development conducts quarterly site visits to non-profit organizations to monitor and evaluate services to communities and spending of public funding utilizing:

- The Business Plan as submitted by the non-profit organization;
- The financial statements disclosing funds spent as planned and
- Designed monitoring tools to monitor a range of aspect covering governance, financial management and service delivery

Inclusive of the monitoring and evaluation of non-profit organizations, the Department of Social Development promotes the development of the organization with particular reference to the more than 90% of funded emerging non-profit organizations to expand services beyond communities.

The transfer of payments to non-profit organizations as reflected below carries elements of:

- The funding of posts, the payment of salaries and stipends to employees as part of our job creation initiatives.
- The funding of a service delivery programme
- The funding of enablers to service delivery such as vehicles, stimulation material, crockery with the aim to mitigate the risk of improving compliance to legislative and policy requirements.

### **Challenges or limitations: Institutional Funding and Monitoring**

A piecemeal rather than a holistic approach towards compliance of organizations as outlined in:

- PFMA and Treasury Regulations;
- NPO Act no 77 of 1999;
- Service delivery legislation e.g. Older Persons Act, Children's Act; and
- Approved Standard Operating Procedures on Institutional Funding and Monitoring

### **Transfer Payments**

The Department of Social Development considered the following in disclosing transfer payments to non-profit organizations:

#### **Name of trustee**

The disclosed names of the organizations are reflected on:

- The registration certificate of the organization;
- The business plan as funding proposal to the Department by the organization; and
- The memorandum of understanding a legal contract between the Department by the organization stipulating service delivery, compliance, method and conditions of payment

#### **Purpose**

The purpose of the service is defined by the objectives of the funding proposal as outlined in the business plan .

#### **Compliance section 38 (1) (j) of the PFMA**

The organization gives the Department the assurance on compliance as it relates to section 38 as determined by the memorandum of understanding signed –off between the Department and the organization.

#### **Reasons for funds unspent**

The funds allocated to the organizations are as per agreement between the Department by the organization inclusive of the method and conditions of payment throughout the financial year. The funds spent by the organizations reflected, is drawn from the financial statements of the organization. Material variances between funds allocated and funds spent can be explained based on the method and conditions of payments per organization category as stipulated in the memorandum of understanding.

The tables below reflects the transfer payments made for the period 1 April 2016 to 31 March 2017

#### **Transfer payments to all organisations other than public entities**

The tables below reflects the transfer payments made for the period 1 April 2016 to 31 March 2017

## Annual Disclosure

## Services to Older Persons

## Residential facilities (Homes for the Aged)

Residential facilities are funded based in the number of frail older persons, confirmed annually by means of a DQ 98 assessment.

Name of Transferee		Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	Ons Huis	Care and protection of frail older persons in residential facilities	Yes	<b>R163 247.88</b>	R163 247.88	R0.00
2.	Resthaven	Care and protection of frail older persons in residential facilities	Yes	<b>R703 811.42</b>	R703 811.42	R0.00
3.	Kgomosego	Care and protection of frail older persons in residential facilities	Yes	<b>R350 066.88</b>	R350 066.88	R0.00
4.	Mimosahof	Care and protection of frail older persons in residential facilities	Yes	<b>R107 491.08</b>	R107,491.08	R0.00
5.	Amandelhof	Care and protection of frail older persons in residential facilities	Yes	<b>R74 268.72</b>	R74 268.72	R00.00
6.	E. J Appies	Care and protection of frail older persons in residential facilities	Yes	<b>R764 035.80</b>	R764 035.80	R0.00
7.	Emmanuel	Care and protection of frail older persons in residential facilities	Yes	<b>R318 000.00</b>	R318 000.00	R0.00
8.	Harmony	Care and protection of frail older persons in residential facilities	Yes	<b>R656 375.40</b>	R656 375.40	R0.00
9.	Johenco	Care and protection of frail older persons in residential facilities	Yes	<b>R 452 169.72</b>	R 452 169.72	R0.00
10.	Namaqualand	Care and protection of frail older persons in residential facilities	Yes	<b>R518 680.18</b>	R518 680.18	R0.00
11.	Onse Rust	Care and protection of frail older persons in residential facilities	Yes	<b>R 371 856.06</b>	R 371 856.06	R0.00
12.	Sophia Huis	Care and protection of frail older persons in residential facilities	Yes	<b>R235 036.08</b>	R235 036.08	R0.00
13.	Sorgvliet	Care and protection of frail older persons in residential facilities	Yes	<b>R615 408.96</b>	R615 408.98	R0.00

Name of Transferee		Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
14.	Daneel Huis	Care and protection of frail older persons in residential facilities	Yes	<b>R223 591.80</b>	R223 591.80	R0.00
15.	Danie Van Huysteen	Care and protection of frail older persons in residential facilities	Yes	<b>R291 945.48</b>	R291 945.48	R0.00
16.	Frank Du Toit	Care and protection of frail older persons in residential facilities	Yes	<b>R262 938.00</b>	R262 938.00	R0.00
17.	Frieda Kempen	Care and protection of frail older persons in residential facilities	Yes	<b>R145 861.20</b>	R145 861.20	R0.00
18.	H.Du Pickard	Care and protection of frail older persons in residential facilities	Yes	<b>R962 683.92</b>	R962 683.92	R0.00
19.	Heldersig	Care and protection of frail older persons in residential facilities	Yes	<b>R58 344.48</b>	R58 344.48	R0.00
20.	Kiepersol	Care and protection of frail older persons in residential facilities	Yes	<b>R43 758.36</b>	R43 758.36	R0.00
21.	Sonder Sorge	Care and protection of frail older persons in residential facilities	Yes	<b>R272 552.28</b>	R272 552.28	R0.00
22.	Spes Bona	Care and protection of frail older persons in residential facilities	Yes	<b>R58 344.48</b>	R58 344.48	R0.00
23.	Jan Vorster	Care and protection of frail older persons in residential facilities	Yes	<b>R 53 004.48</b>	R 39 405.71	R 13 598.77
24.	Oranjehof	Care and protection of frail older persons in residential facilities	Yes	<b>R393 153.24</b>	R393 153.24	R0.00
<b>TOTAL</b>				<b>R 7 972 733.80</b>	R1 750 148.83	R30 470.84

## Welfare Organization: Older Persons

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	AGE IN ACTION	Subsidization of social work and development workers posts within the organisation	Yes	<b>R900 043.44</b>	R900 043.44	R0.00
2.	ALZHEIMERS	Subsidization of social work and development workers posts within the organisation	Yes	<b>R581 677.53</b>	R581 677.53	R0.00
3.	GAASCA	Subsidization of social work and development workers posts within the organisation	Yes	<b>R35 280.00</b>	R35 280.00	R0.00
4.	RESTHAVEN	Subsidization of social work and development workers posts within the organisation	Yes	<b>R188 284.90</b>	R188 284.90	R0.00
5.	THEMBELIHLE SERVICE CENTRE	Subsidization of social work and development workers posts within the organisation	Yes	<b>R75 333.80</b>	R44 862.96	R30 470.84
	<b>TOTAL</b>			<b>R1 780 619.67</b>	R 1 750 148.83	R 30 470.84

**Service Centres/Community based and support centres**

Community based centres for older persons are allocated funds which is determined by number of people registered and monthly submission of claim forms

	<b>Name of Transferee</b>	<b>Purpose for which the funds were used</b>	<b>Compliance with sec 38 1 (j) of the PFMA</b>	<b>Amount Transferred</b>	<b>Amount spend by the organization</b>	<b>Variance</b>
1.	Deborah Bejaarde Klub	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R5 855.42</b>	R5 855.42	R0.00
2.	Diakim	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R73 224.59</b>	R 73 224.59	R0.00
3.	Dr. Mandela	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R36 811.62</b>	R 36 811.62	R0.00
4.	GAASCA - Dienssentrum	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R139 170.31</b>	R139 170.31	R0.00
5.	Gopolanang	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R97 235.19</b>	R97 235.19	R0.00
6.	Ikageng Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R 83 080.56</b>	R 83 080.56	R0.00
7.	Living Waters Old Age Club	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R5 028.20</b>	R 3 644.35	R1 383.85
8.	Phutanang	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R10 848.58</b>	R10 848.58	R0.00
9.	Pniel Hope Day Care Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R3 827.92</b>	R3 827.92	R0.00



	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
10.	Resego Health Care Service Centr	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R121 320.41</b>	R111 298.44	R10 021.97
11.	Shining Stars	Render active aging programmes to older persons within community based care and support centres	Yes	R <b>68 384.10</b>	R68 138.45	R245.65
12.	Sunshine Senior Citizens Social Club	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R41 973.85</b>	R41 717.37	R256.48
13.	Thebe Ya Kgomotso	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R30 863.09</b>	R27 041.55	R3 821.54
14.	Theron Martha Aged Club	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R41 454.87</b>	R 40 865.98	R588.89
15.	Tswaranagang Old Age Project	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R98 166.79</b>	R97 140.46	R1 026.33
16.	Silver Threads	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R54 459.26</b>	R33 016.06	R21 443.20
17.	Thusanang Bogodi	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R92 332.35</b>	R61 979.47	R30 352.88
18.	Tshwaraganang Batharos	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R 52 276.89</b>	R 50 948.69	R1 328.20
19.	Andrew Denise	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R 86 976.50</b>	R 86 718.85	R257.65
20.	Bulletrap Okiep	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R42 397.99</b>	R42 397.99	R0.00

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
21.	Concordia Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R8 758.80</b>	R8 758.80	R0.00
22.	Sonskyn Dienssentrum-Calvinia	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R145 354.70</b>	R145,354.70	R0.00
23.	ACVV Karoobossie van wyksvlei	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R17 200.96</b>	R17 200.96	R0.00
24.	ACVV Silverkroon	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R18 688.27</b>	R16 494.09	R2 194.18
25.	Badisa Lowryville	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R105 183.69</b>	R99 380.82	R5 802.87
26.	Masakhane Group Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R13 655.34</b>	R13 655.34	R0.00
27.	Morester Bejaarde Groep - Bristown	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R80 258.00</b>	R78 755.56	R1 502.44
28.	Noupoort Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R85 994.72</b>	R78 234.83	R7 759.89
29.	Petrusville Old Age Care Centre	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R 70 478.60</b>	R70,478.60	R0.00
30.	Uyaphendula	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R 5 466.14</b>	R 5 466.14	R0.00
31.	Dibasen	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R17 554.12</b>	R15 833.69	R1 720.43

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
32.	Gee my jou hand	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R26 243.96</b>	R26 150.01	R93.95
33.	Goeie Jaar	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R32 164.26</b>	R32 145.29	R18.97
34.	Goeiemoed	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R 43 293.02</b>	R42 723.04	R569.98
35.	Helpmekaar Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R 28 840.24</b>	R 28 840.24	R0.00
36.	Khani Kla	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R 58 620.92</b>	R37 143.64	R21 477.28
37.	Kopanang Bagodi	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R21 929.44</b>	R21 388.25	R541.19
38.	Lena Mouers	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R38 528.58</b>	R36 677.36	R1 851.22
39.	Lesedi	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R18 296.58</b>	R10 498.74	R 15 981.52
40.	Morningside	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R 34 502.71</b>	R 34 502.71	R 0.00
41.	Nuwe Hoop	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R40 558.11</b>	R34 730.09	R5 828.02

42.	On the Top Service Club	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R33 421.31</b>	R33 421.31	R0.00
43.	Rauch	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R51 263.31</b>	R51 263.31	R0.00
44.	Rethuseng	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R16 357.87</b>	R10 269.47	R6 088.40
45.	Rooisand	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R36 440.07</b>	R32 900.56	R3 539.51
46.	Sarah Kotze	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R49 318.75</b>	R45 990.11	R3 328.64
47.	Silweroord	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R4 923.85</b>	R4 923.85	R0.00
48.	Skitterende Bejaardes	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R63 452.64</b>	R59 832.71	R3 619.93
49.	St Mary's	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R22 894.53</b>	R22 790.05	R104.48
50.	Tabita Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R43 339.84</b>	R43 339.84	R0.00
51.	Thembelihle - Upington	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R 118 085.37</b>	R 102 681.29	R 15 404.08
52.	Ubuntu Abantu	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R 58 025.67</b>	R58 025.67	R0.00

53.	Vlytjige Bejaardes	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R 50 328.63</b>	R 50 328.63	R0.00
54.	Zamani	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R48 371.01</b>	R47 456.91	R914.10
55	ACVV Karoo	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R 1 688.72</b>	R 1 688.72	R0.00
56	Ruach Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	<b>R 51 263.31</b>	R 51 263.31	R0,00
	<b>TOTAL</b>			<b>R2 741 409.40</b>	R 2 572 341.68	R 169 067.72

#### Older Persons Projects

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	Age in Action	NGO-Support	Yes	<b>R4 156 634.11</b>	R4 156 634.11	R0.00
2.	Age in Action (Conditional Assessment)	NGO-Support	Yes	<b>R446 959.61</b>	R15 365.28	R431 594.33
3.	Legatus	NGO-Support	Yes	<b>R649 890.00</b>	R649 890.00	R0,00
4.	Mogomotsi Drop In Centre	NGO-Support	Yes	<b>R250 000.00</b>	R142 746.52	R107 253.48
5.	NC Older Persons Forum	NGO-Support	Yes	<b>R 698 558.33</b>	R 600 218.91	R98 339.42
6.	Noordkaap Vigs Forum	NGO-Support	Yes	<b>R283 185.00</b>	R213 965.63	R69 219.37
	<b>TOTAL</b>			<b>R 6 485 227.05</b>	R 5 778 820.45	R 706 406.60

**Services to People with Disabilities**

Protective Workshops and residential facilities providing services to people with disabilities, are funded considering the number of people registered and the monthly submission of claim forms

**Welfare Organization: Disabled**

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	APD - Kimberley	Subsidization of social work and development workers posts within the organisation	Yes	<b>R360 816.51</b>	R360 816.51	R0.00
2.	APD - Springbok	Subsidization of social work and development workers posts within the organisation	Yes	<b>R143 856.12</b>	R143 856.12	R0.00
3.	APD - Upington	Subsidization of social work and development workers posts within the organisation	Yes	<b>R604 357.48</b>	R392 835.31	R211 522.17
4.	DEAFSA - Head Office	Subsidization of social work and development workers posts within the organisation	Yes	<b>R442 397.08</b>	R440 779.70	R1 617.38
5.	Disabled Homes Action Grp (DICAG)	Subsidization of social work and development workers posts within the organisation	Yes	<b>R123 136.58</b>	R123 136.58	R0.00
6.	EJ Appies	Subsidization of social work and development workers posts within the organisation	Yes	<b>R75 581.90</b>	R75 581.90	R0.00
7.	Mental Health Society	Subsidization of social work and development workers posts within the organisation	Yes	<b>R165 560.35</b>	R165 560.35	R0.00
8.	Reamogeleng	Subsidization of social work and development workers posts within the organisation	Yes	<b>R90 400.56</b>	R81 710.39	R8 690.17
9.	South African National Council for the Blind	Subsidization of social work and development workers posts within the organisation	Yes	<b>R75 333.80</b>	R75 333.80	R0.00
	<b>TOTAL</b>			<b>R 2 081 440.38</b>	R 1 859 610.66	R 221 829.72

## Homes for the Disabled

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Immanuel	Service to people with disabilities within residential facilities	Yes	<b>R981 569.23</b>	R981.569.23	R0.00
2	Sally Aucamp	Service to people with disabilities within residential facilities	Yes	<b>R237 909.38</b>	R237 909.38	R0.00
3	Yonder	Service to people with disabilities within residential facilities	Yes	<b>R2 350 997.15</b>	R2 350 997.15	R0.00
	<b>TOTAL</b>			<b>R3 570 475.73</b>	R3 570 475.73	R0.00

## Protective Workshops

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	Ba One	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	<b>R289 271.50</b>	R263 095.35	R26 176.15
2.	Esitikelelo Protective Workshop	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	<b>R 32 924.50</b>	R 32 924.50	R0.00
3.	Immanuel Protective Workshop	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	<b>R79 149.00</b>	R32 603	R46 546
4.	Ivy Kros	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	<b>R250 034.00</b>	R250 034.00	R0.00
5.	Noupoort Protective Workshop	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	<b>R68 649.00</b>	R67 612.10	R1 037.00
6.	Oasis	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	<b>R96 600.00</b>	R96 600.00	R0.00



7.	Yonder	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	<b>R157 668.00</b>	R157 668.00	R0.00
8	APD Upington	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	<b>R 43 324.00</b>	R 43 324.00	R0.00
	<b>TOTAL</b>			<b>R 1 017 620.50</b>	R 943 861.35	R 73 759.15

### HIV and AIDS

#### HCBC Stipends

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	Baitiredi HBC	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R218 468.00</b>	R218 468.00	R0.00
2.	Bersig	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R504 988.34</b>	R504 988.34	R0.00
3.	Bokamoso	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R318 648.00</b>	R318 648.00	R0.00
4.	Bosele	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R151 804.00</b>	R139 744.00	R12 060.00
5.	CWSA Asibavikele	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R146 185.39</b>	R146 185.39	R0.00
6.	Dingelton Networking	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R208 032.00</b>	R208 032.00	0.00 R
7.	Drydo	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R42 156.00</b>	R42 156.00	R0.00
8.	Hopetown Hospice	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R32 480.00</b>	R32 480.00	R0.00



9.	Hospice Mother Theresa	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R542 220.68</b>	R542 220.68	R0.00
10.	Hunger and Thirst Foundation	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R256 520.00</b>	R256 520.00	R0.00
11.	ICWIMP	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R509 088.00</b>	R509 088.00	R0.00
12.	Ikhaya Lethu	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R699 780.00</b>	R699 780.00	R0.00
13.	Iteke O Direle Sechaba	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R293 596.00</b>	R293 596.00	R0.00
14.	Itshireletse	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R273 584.00</b>	R273 584.00	R0.00
15.	Keimoes Aids Ministry (Diocese)	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R246 600.00</b>	R246 600.00	R0.00
16.	Kgatlelopele	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R253 656.00</b>	R238 419.18	R15 236.82
17.	Kutlwano HCBC	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R293 023.24</b>	R293 023.24	R0.00
18.	Lapologang	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R257 184.00</b>	R257 184.00	R0.00
19.	Lesedi Community	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R17 076.00</b>	R17 076.00	R0.00
20.	Litha Le Mpilo	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R20 420.00</b>	R20 420.00	R0.00
21.	Longlands	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R285 718.10</b>	R285 718.10	R0.00
22.	Maggie Samboer	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R891 504.00</b>	R891 504.00	R0.00

23.	Masikhathalelane Multi Complex	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R241 584.00</b>	R241 584.00	R0.00
24.	Melomin/Disability	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R250 876.00</b>	R250 876.00	R0.00
25.	NHN Upington - for Usindiso Lwabantana	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R356 064.00</b>	R356 064.00	R0.00
26.	Nightingale Hospice for Cecelia Makawane-	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R413 084.00</b>	R413 084.00	R0.00
27.	Nightingale Hospice	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R787 129.10</b>	R787 129.10	R0.00
28.	Noord Kaap Viks Forum for Kenhardt	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R18 748.00</b>	R18 748.00	R0.00
29.	Noord Kaap Viks Forum for Riemvasmaak	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R488 656.00</b>	R488 656.00	R0.00
30.	Protiro	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R396 080.00</b>	R396 080.00	R0.00
31.	Remmogo HBC	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R425 792.00</b>	R425 792.00	R0.00
32.	Resego HCBC	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R289 532.00</b>	R289 532.00	R0.00
33.	Strydenburgh Future Leaders	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R20 064.00</b>	R20 064.00	R0.00
34.	Thabang	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R441 576.00</b>	R441.576.00	R0.00
35.	Thabiso NGO	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R631 655.14</b>	R631.655.14	R0.00
36.	Thusanang	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R273 237.72</b>	R251 145.72	R22 092.00

37.	Thusano	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R278 260.00</b>	R278 260.00	R0.00
38.	Tshepo Ya Sechaba	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R477 449.90</b>	R477 449.90	R0.00
39.	Tshepong	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R356 502.10</b>	R356 502.10	R0.00
40.	Tshimologo	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R57 516.00</b>	R57 516.00	R0.00
41.	Tshireletso	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R250 968.00</b>	R250 968.00	R0.00
42.	Unity Orphan centre	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R53 988.00</b>	R53 988.00	R0.00
43.	Washington DIC	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R672 420.01</b>	R672 420.01	R0.00
	<b>TOTAL</b>			<b>R13 643 913.72</b>	<b>R13 594 524.90</b>	R49 388.82

## HCBC Admin Cost

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	Baitiredi HBC	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R20 626.42</b>	R9 249.03	R11 377.39
2.	Bersig	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R76 400.50</b>	R76 400.50	R0.00
3.	Bokamoso	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R34 318.42</b>	R33 426.96	R891.46
4.	Bosele	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R23 573.10</b>	R20 832.61	R2 740.49
5.	Dingelton	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R 28 695.76</b>	R 18 364.64	R 10 331.12
6.	Famsa Upington for CWSA Asibavikele	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R11 525.98</b>	R11 525.98	R0.00
7.	Hospice Mother Theresa	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R103 759.71</b>	R101 532.20	R2 227.51
8.	Hunger and Thirst Foundation	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R228 597.66</b>	R228 597.66	R0.00
9.	ICWIMP	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R47 125.06</b>	R37 523.41	R9 601.65
10.	Ikhaya Lethu	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R57 370.37</b>	R51 470.13	R5 900.24
11.	Iteke O Direle Sechaba	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R33 818.42</b>	R30 928.93	R2 889.49
12.	Itshireletse	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R31 257.09</b>	R27 553.61	R3 703.48
13.	Keimoes Aids Ministry (Diocese)	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R29 976.42</b>	R29 910.51	R65.91

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
14.	Kgatelelopele	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R29 976.42</b>	R29 976.42	R0.00
15.	Kutlwano HCBC	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R32 537.75</b>	R25 287.16	R7 250.59
16.	Lapologang	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R29 976.42</b>	R20 816.23	R9 160.19
17.	Longlands	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R33 037.75</b>	R33 037.75	R0.00
18.	Maggie Samboer	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R78 307.67</b>	R78 307.67	R0.00
19.	Masikhathalelane Multi Complex	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R24 976.42</b>	R24 976.42	R0.00
20.	Melomen Hospice	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R33 818.42</b>	R33 818.42	R0.00
21.	NAPWA	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R271 320.00</b>	R271 320.00	R0.00
22.	NHN Upington for Usindiso Lwanbatan	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R25 800.07</b>	R25 800.07	R0.00
23.	Nightingale Hospice	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R96 409.00</b>	R91 348.79	R5 060.21
24.	Nightingale Hospice for Cecelia Makiwane	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R33 818.42</b>	R31 347.10	R2 471.32
25.	Noord Kaap Viks Forum for Riemvasmaak	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R163 832.84</b>	R163 832.84	R0.00
26.	Protiro	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R42 002.40</b>	R38 240.70	R3 761.70

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
27.	Remmogo HBC	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R40 721.74</b>	R40 660.00	R61.52
28.	Resego HCBC	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R33 037.75</b>	R33 037.75	R0.00
29.	Thabang	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R27 002.40</b>	R26 173.15	R829.25
30.	Thabiso NGO	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R57 728.38</b>	R56 732.23	R996.15
31.	Thusanang HCBC	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R66 312.09</b>	R51 812.39	R14 500.00
32.	Thusano	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R23 907.09</b>	R3962.47	R19 944.62
33.	Tshepo Ya Sechaba	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R44 563.73</b>	R44 563.73	R0.00
34.	Tshepong	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R36 379.74</b>	R31 166.8	R5 212.94
35.	Tshimologo/Disability	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R2 964.00</b>	R2 964.00	R0.00
36.	Tshireletso	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R29 976.42</b>	R23 660.67	R6 315.75
37.	Unity Orphan center	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R2 699.40</b>	R2 699.40	R0.00
38.	Washington DIC	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R120 034.52</b>	R90 614.05	R29 420.47
	<b>TOTAL</b>			<b>R 2 108 185.75</b>	<b>R 1,953,472.38</b>	R 154,713,37

**HCBC Projects**

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	Hunger & Thirst Foundation	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	<b>R68 200.00</b>	R66 396.00	R1 804.00
	<b>TOTAL</b>			<b>R68 200.00</b>	R66 396.00	R1 804.00

**Welfare Organizations**

Post funding is allocated to organizations by means of the submission of a business plan detailing the services to be rendered by a social worker, supervisor or a development worker. This type of funded relates to ell established organizations such as Child Welfare, ACVV, BADISA

**Welfare Organizations: Care and Services to Families**

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	FAMSA - Calvinia	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R 136,515.98</b>	R 136,515.98	R0.00
2.	FAMSA - Kimberley	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R497 738.75</b>	R497 738.75	R0.00
3.	FAMSA - Postmasburg	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R229 088.30</b>	R229 088.30	R0.00
4.	FAMSA - Prieska	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R185 166.22</b>	R185 166.22	R0.00
5.	FAMSA - Springbok	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R181 396.56</b>	R181 396.56	R0.00
6.	FAMSA - Upington	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R909 690.38</b>	R909 690.38	R0.00
	<b>TOTAL</b>			<b>R2 139 596.19</b>	R2 139 596.19	R0.00



## Child Care and Protection

## Welfare Organizations: Children

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	ACVV - De Aar C4	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R407 423.98</b>	R407 423.98	R 0.00
2.	ACVV - Hoofbestuur C2	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R487 747.56</b>	R487 747.56	R 0.00
3.	ACVV - Kimberley C3	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R569 466.17</b>	R569 466.17	R 0.00
4.	ACVV - Kuruman C6	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R253 624.64</b>	R253 624.64	R 0.00
5.	ACVV - Postmasburg C8	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R456 302.76</b>	R456 302.76	R 0.00
6.	ACVV - Prieska C5	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R454 816.40</b>	R454 816.40	R 0.00
7.	ACVV - Upington C10	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R584 868.48</b>	R584 868.48	R 0.00
8.	ACVV Carnarvon	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R96 857.75</b>	R96 857.75	R 0.00
9.	Badisa - Colesberg C16	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R253 517.82</b>	R253 517.82	R 0.00
	Badisa – Diaconal Services	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R225 941.88</b>	R225 941.88	R 0.00
10.	Badisa - Nababeep C17	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R45 349.14</b>	R45 349.14	R 0.00
11.	Badisa - Port Nolloth C18	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R0.00</b>	R0.00	R 0.00



	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
12.	Badisa - Williston C22	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R90 041.83</b>	R90 041.83	R 0.00
13	Brights Lights	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R532 088.40</b>	R532 088.40	R 0.00
14	Christina Kiddie	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R151 163.80</b>	R151 163.80	R 0.00
15	Jannie Roux	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R241 862.08</b>	R241 862.08	R 0.00
16	Kindersorg - Barkly West	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R147 062.01</b>	R147 062.01	R 0.00
17.	Kindersorg - Delportshoop C30	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R77 924.70</b>	R77 924.70	R 0.00
18.	Kindersorg - Douglas C31	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R362 197.68</b>	R362 197.68	R 0.00
19.	Kindersorg - Grobblershoop C32	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R274 906.20</b>	R274 906.20	R 0.00
20.	Kindersorg - Kimberley C33	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R2 927 495.33</b>	R2 927 495.33	R 0.00
21.	Kindersorg Pampierstad C70	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R274 906.20</b>	R274 906.20	R 0.00
22.	Kindersorg - Sutherland C34	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R22 600.14</b>	R22 600.14	R 0.00
23.	Kindersorg Keimoes C49	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R252 807.68</b>	R252 807.68	R 0.00
24.	Kindersorg Niekerkshoop C54	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R60 267.04</b>	R60 267.04	R 0.00

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
25.	NG - Welsyn Kimberley C41	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R626 433.95</b>	R626 433.95	R 0.00
26.	NG - Welsyn Provincial C66	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R225 941.88</b>	R225 941.88	R 0.00
27.	SANC For Child& Family Welfare C43	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R792 031.41</b>	R792 031.41	R 0.00
28	Sinithando	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R129 759.36</b>	R129 759.36	R 0.00
29	VGK Kinder Herberg	Subsidization of social worker and development worker posts within the organisations.	Yes	<b>R302 327.59</b>	R302 327.59	R 0.00
	<b>TOTAL</b>			<b>R11 327 868.06</b>	R11 327 868.06	R 0.00

#### Private Places of Safety

A place of safety fee is provided to a family in the community to provide in the basic needs of the child placed in temporary safe care.

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	Community members	Statutory intervention for children who have been abused, as a temporary placement of the child with a family in the community	Yes	<b>R4 45 979.76</b>	R4 45 979.76	R0.00
	<b>TOTAL</b>			<b>R4 45 979.76</b>	R4 45 979.76	R0.00

## Child Care and Protection- Isolabantwana-Stipends

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	ACVV de Aar	To render community based child protection programmes by trained volunteers,	Yes	<b>R104 368.00</b>	R104 368.00	R 0.00
2.	ACVV Prieska	To render community based child protection programmes by trained volunteers,	Yes	<b>R168,608.00</b>	R168,608.00	0.00
3.	Badisa Colesberg	To render community based child protection programmes by trained volunteers,	Yes	<b>R638,892.00</b>	R638,892.00	0.00
4.	Delpportshoop Child Care	To render community based child protection programmes by trained volunteers,	Yes	<b>R371,916.28</b>	R371,916.28	R 0.00
5.	Douglas Child & Family Care	To render community based child protection programmes by trained volunteers,	Yes	<b>R57,308.16</b>	R57,308.16	R 0.00
6.	Famsa for cwsa project	To render community based child protection programmes by trained volunteers,	Yes	<b>R195,083.92</b>	R195,083.92	R 0.00
7.	Famsa for cwsa project	To render community based child protection programmes by trained volunteers,	Yes	<b>R118,839.96</b>	R118,839.96	R 0.00
8.	Grobblershoop Child&Fam	To render community based child protection programmes by trained volunteers,	Yes	<b>R705,328.64</b>	R705,328.64	R 0.00
9.	Keimoes Child Care	To render community based child protection programmes by trained volunteers,	Yes	<b>R160,716.44</b>	R160,716.44	R 0.00
10.	Kimberley Child Care	To render community based child protection programmes by trained volunteers,	Yes	<b>R50,880.00</b>	R50,880.00	R 0.00
11.	Kimberley Child Care	To render community based child protection programmes by trained volunteers,	Yes	<b>R85,497.30</b>	R85,497.30	R 0.00
12.	Kimberley Child Care	To render community based child protection programmes by trained volunteers,	Yes	<b>R14,020.00</b>	R14,020.00	R 0.00

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
13.	Kimberley Child Care	To render community based child protection programmes by trained volunteers,	Yes	<b>R70 192.00</b>	R70 192.00	R 0.00
14.	Neighbour Helping Neighbour Upington	To render community based child protection programmes by trained volunteers,	Yes	<b>R595 261.30</b>	R595 261.30	R 0.00
15.	NG Welsyn	To render community based child protection programmes by trained volunteers,	Yes	<b>R21 076.00</b>	R21 076.00	R 0.00
16.	Niekerkshoop Child Care	To render community based child protection programmes by trained volunteers,	Yes	<b>R139 116.80</b>	R139 116.80	R 0.00
17.	Sanc for Child & Family	To render community based child protection programmes by trained volunteers,	Yes	<b>R4 226.05</b>	R4 226.05	R 0.00
18.	Sutherland Child & Family	To render community based child protection programmes by trained volunteers,	Yes	<b>R2 462.40</b>	R2 462.40	R 0.00
	<b>TOTAL</b>			<b>R3 503 793.25</b>	R3 503 793.25	R 0.00

#### Child Care and Protection- Isolabantwana-Admin

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	ACVV De Aar	To render community based child protection programmes by trained volunteers,	Yes	<b>R27,393.06</b>	R18, 728.05	R8, 665.01
2.	ACVV Prieska	To render community based child protection programmes by trained volunteers,	Yes	<b>R31,245.31</b>	R1,207.85	R30,037.46
3.	Badisa Colesberg (Neighbour Helping Neighbour Colesberg)	To render community based child protection programmes by trained volunteers,	Yes	<b>R46,656.50</b>	R42,489.00	R4,167.50
4.	Childwelfare South Africa- Pampierstad	To render community based child protection programmes by trained volunteers,	Yes	<b>R13,707.85</b>	R13,707.85	R0,00

5.	CWSA-Delpoorthoop	To render community based child protection programmes by trained volunteers,	Yes	<b>R244,377.14</b>	R239,595.75	R4,781.39
5.	Famsa Douglas Child and Family Care	To render community based child protection programmes by trained volunteers	Yes	<b>R8,177.81</b>	R8,177.81	R0.00
6.	Famsa for cwsa – Niekerkshoop	To render community based child protection programmes by trained volunteers,	Yes	<b>R1071.33</b>	R1071.33	R 1071.33
8	Child Welfare SA (Project) GJ Incorrect Resp	To render community based child protection programmes by trained volunteers,	Yes	<b>R69.89</b>	R 69.89	R0.00
9.	CWSA -Groblershoop Child and Family	To render community based child protection programmes by trained volunteers,	Yes	<b>R4,956.64</b>	R4,956.64	R0.00
10.	CWSA -Keimoes Child Care	To render community based child protection programmes by trained volunteers,	Yes	<b>R13,895.45</b>	R13,895.45	R0.00
11.	Kimberley Child Care- Chris Hani	To render community based child protection programmes by trained volunteers,	Yes	<b>R79,126.77</b>	R 79,126.77	R0.00
12.	Neighbour Helping Neighbour	To render community based child protection programmes by trained volunteers,	Yes	<b>R77,639.60</b>	R 77,639.60	R0.00
13.	NG Welsyn	To render community based child protection programmes by trained volunteers,	Yes	<b>R10,963.87</b>	R10,963.87	R0.00
14.	Fraserburg Child & Family Care	To render community based child protection programmes by trained volunteers,	Yes	<b>R11,595.98</b>	R11,595.98	R0.00
15.	Sutherland Child and Family(Famsa)	To render community based child protection programmes by trained volunteers,	Yes	<b>R148.97</b>	R148.97	R0.00

16	Childwelfare South Africa- Brandvlei	To render community based child protection programmes by trained volunteers,	Yes	<b>R18 893.96</b>	R18 893.96	R0.00
17	Child Welfare SA Groblershoop	GJ Incorrect Resp	Yes	<b>R 45,140.26</b>	R 45,140.26	R0.00
18	Niekershoop CWSA	To render community based child protection programmes by trained volunteers,	Yes	<b>R10,245.31</b>	R10,245.31	R0.00
	<b>Total</b>			<b>R645, 235.36</b>	R 596 512.67	R 48 722.69

#### Childline

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	Childline	To render community based child protection programmes by trained volunteers.	Yes	<b>R416 799.15</b>	R416 799.15	R0.00
	<b>TOTAL</b>			<b>R416 799.15</b>	R416 799.15	R0.00

#### Isibindi Stipends

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	ACVV Kimberley Isibindi-Soul City	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R273,396.00</b>	R273,396.00	R0.00
2	ACVV Kimberley Isibindi – Lerato Park	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R201,405.00</b>	R201,405.00	R0.00
3	CWSA Kimberly Isibindi-Platfontein Khwe	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R385,838.80</b>	R385,838.80	R0.00

4	CWSA Kimberly Isibindi-Platfontein !Xun	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R143,691.00</b>	R143,691.00	R0.00
5	CWSA Kimberly Isibindi-Greenpoint	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R182,703.00</b>	R182,703.00	R0.00
6	CWSA Kimberly Isibindi-Donkerhoek	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R259,173.80</b>	R259,173.80	R0.00
7	CWSA Kimberly Isibindi-Colesberg	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R215,574.00</b>	R215,574.00	R0.00
8	FAMSA Isibindi Paballelo	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R11,754.00</b>	R11,754.00	R0.00
9	FAMSA Isibindi Port Nolloth	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R18,917.00</b>	R18,917.00	R0.00
10	NACCW	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R541,025.00</b>	R541,025.00	R0.00
11	Bergsig	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R193,358.83</b>	R193,358.83	R0.00
12	Little Big Cup	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R520,905.11</b>	R520,905.11	R0.00
13	Hantam	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R254,163.50</b>	R254,163.50	R0.00
14	Noordkaap Vigs Forum	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R163,398.00</b>	R163,398.00	R0.00



15	Simba Kleuterlelies	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R116,089.00</b>	R116,089.00	R0.00
16	Moshaweng Centre of Hope	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R215,130.00</b>	R215,130.00	R0.00
17	Niekerkshoop Childcare Isolabantwana	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	<b>R13,551.40</b>	R13,551.40	R0.00
	<b>TOTAL</b>			<b>R3,710,073.44</b>	R3,710,073.44	R0.00

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	<b>Name of Transferee</b>	<b>Purpose for which the funds were used</b>	<b>Compliance with sec 38 1 (j) of the PFMA</b>	<b>Amount Transferred</b>	<b>Amount spend by the organization</b>	<b>Variance</b>
1.	ACVV Kimberley Isibindi – Soul City	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	<b>R313,241.02</b>	R113,467.00	R199,774.02
2.	NACCW Kimberley	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	<b>R826,997.34</b>	R359,818.12	R467,179.22
3.	Bergsig	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	<b>R166,158.35</b>	R 166,158.35	R0.00
5.	NACCW Kamiesberg(Little Big Cup)	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	<b>R170,122.45</b>	R129,408.11	R40,714.34
6.	Famsa –Isibindi Pabalello(NoordKaap Vigs Forum)	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	<b>R73,369.70</b>	R26 148.66	R47 221.04
7.	NACCW - Calvinia	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	<b>R112,348.74</b>	R79,768.35	R32,580.39



8.	Moshaweng Centre of Hope	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	<b>R134,811.39</b>	R134,811.39	R0.00
9.	Simba Kleuterlelies	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	<b>R83,507.96</b>	R 83,507.96	R0.00
	<b>TOTAL</b>			<b>R1,880,559.91</b>	R 1 093 090.90	R 787 469.01

#### Isibindi Projects

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	NACCW	Projects Isibindi-Transfer	Yes	<b>R160,950.00</b>	R160,950.00	R0.00
	<b>TOTAL</b>			<b>R160,950.00</b>	R160,950.00	R0.00

#### Child and Youth Care Centres (Children's Homes)

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	AGS Jogebed (uMephi)	Alternative placement for children in need of care and protection.	Yes	<b>R268,608.41</b>	R255,620.50	R12,987.91
2	Bophelo Child & Youth Care Centre	Alternative placement for children in need of care and protection.	Yes	<b>R585,986.26</b>	R454,196.25	R131,790.01
3	Bright Lights Kinderhuis	Alternative placement for children in need of care and protection.	Yes	<b>R2,370,343.60</b>	R2,344,755.63	R25,587.97
4	Christina Kiddie	Alternative placement for children in need of care and protection.	Yes	<b>R955, 256.16</b>	R939,947.04	R15,309.12
5	Helen Bishop	Alternative placement for children in need of care and protection.	Yes	<b>R1 ,359, 418.15</b>	R1,009,953.40	R349,464.74
6	Ivy Cross	Alternative placement for children in need of care and protection.	Yes	<b>R21,250.00</b>	R21,250.00	R0.00

7	Jannie Roux	Alternative placement for children in need of care and protection.	Yes	<b>R2,726,728.01</b>	R2,491,721.52	R235,006.49
8	Sinothando	Alternative placement for children in need of care and protection.	Yes	<b>R1,111,042.88</b>	R 577,648.31	R533,394.57
9	Thusong Kids Haven	Alternative placement for children in need of care and protection.	Yes	<b>R765,800.78</b>	R605,369.01	R160,431.77
10.	Tsholofelo	Alternative placement for children in need of care and protection.	Yes	<b>R679,515.36</b>	R568,905.85	R110,609.51
11.	VGK Herberg Trust - Kammieskroon	Alternative placement for children in need of care and protection.	Yes	<b>R2,732,979.33</b>	R2,732,672.80	R306.53
	<b>TOTAL</b>			<b>R13,576,928.97</b>	R 10,163,785.19	R3,413,143.78

#### Childline

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Childline	To render community based child protection programmes by trained volunteers	Yes	<b>R416 799.15</b>	R416 799.15	R0.00
	<b>TOTAL</b>			<b>R416 799.15</b>	R416 799.15	R0.00

### Early Childhood Development

Early Childhood Development centres are funded based on the number of children enrolled. The monthly claim forms submitted by the centres serves as a verification of funds transferred to the organizations. The centres are funded R15 per child per day.

Expansion of ECD	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	!Xun Pre-School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 115 087.50	R 115 087.50	R 0.00
2	ACVV Marcia Louw	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 157 327.50	R 115 561.18	R 41 766.32
3	ACVV Rooimiere	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 91 987.50	R 91 987.50	R 0.00
4	ACVV Speelgoedland	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 501 847.50	R 501 847.50	R 0.00
5	Aganang	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 535 672.50	R 506 097.39	R 29 575.11
6	Agisanang- Postmasburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 60 885.00	R 52 175.14	R 8 709.86
7	Alesitswe	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 159 390.00	R 159 390.00	R 0.00

8	Amogelang	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 59 400.00</b>	R 59 400.00	R 0.00
9	Arethusaneng Day Care	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 150 232.00</b>	R 150 232.00	R 0.00
10	Arthruide	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 248 737.50</b>	R 159 215.46	R 89 522.04
11	Babble Bekkies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 39 682.50</b>	R 38 093.61	R 1 588.89
12	Babble en Krabbel-Garies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 129 030.00</b>	R 129 030.00	R 0.00
13	Babble en Krabbel-Vosburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 273 817.50</b>	R 273 817.50	R 0.00
14	Babelegi DCC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 77 962.50</b>	R 51 614.62	R 26 347.88
15	Badiramongo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 180 922.50</b>	R 170 405.61	R 10 516.89
16	Bahai Heider Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 98 835.00</b>	R 89 673.25	R 9 161.75
17	Bahentse	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 210 845.25</b>	R 182 441.44	R 28 403.81

18	Bambanane- Mothibistad	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 59 400.00</b>	R 33 175.31	R 26 224.69
19	Bambanani-Groblershoop	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 152 212.50</b>	R 129 283.41	R 22 929.09
20	Bana ba Step by Step	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 24 503.00</b>	R 24 503.00	R 0.00
21	Barati	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 316 718.00</b>	R 305 091.53	R 11 626.47
22	Batharo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 549 780.00</b>	R 404 581.01	R 145 198.99
23	Bavumeleni	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 201 960.00</b>	R 106 555.54	R 95 404.46
24	Besige Beitjies-Brandvlei	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 136 042.50</b>	R 136 042.50	R 0.00
25	Besige Beitjies-Grootdrink	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 111 375.00</b>	R 101 409.49	R 9 965.51
26	Besige Beitjies-Prieska	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 222 750.00</b>	R 199 490.83	R 23 259.17
27	Bimbo- Okiep	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 163 185.00</b>	R 140 488.22	R 22 696.78

28	Blommeland	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 338 497.50</b>	R 338 497.50	R 0.00
29	Bodulong	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 70 207.50</b>	R 70 207.50	R 0.00
30	Boichoko	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 336 270.00</b>	R 307 495.13	R 28 774.87
31	Boikaelelo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 67 815.00</b>	R 60 051.90	R 7 763.10
32	Boikanyego Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 37 125.00</b>	R 30 524.44	R 6 600.56
33	Boikanyo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 152 213.00</b>	R 135 673.00	R 16 540.00
34	Boiketlo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 450 367.50</b>	R 351 759.40	R 98 608.10
35	Boikhutsong Comm Kimberley	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 221 172.50</b>	R 218 321.64	R 2 850.86
36	Boiteko	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 95 700.00</b>	R 84 091.19	R 11 608.81
37	Boiteko Lesedi	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 48 180.00</b>	R 42 969.68	R 5 210.32

38	Boitekong	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 50 655.00</b>	R 44 298.59	R 6 366.41
39	Boitshoko- Mothibistad	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 63 113.00</b>	R 59 402.87	R 3 710.13
40	Boitumelo No. 2 (Kbly)	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 85 305.00</b>	R 85 305.00	R 0.00
41	Boitumelong Creche- Hartswater	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 115 087.50</b>	R 115 087.50	R 0.00
42	Boitumelong- Delports	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 121 687.50</b>	R 121 687.50	R 0.00
43	Bokamoso- Jan Kempdorp	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 149 325.00</b>	R 149 282.68	R 42.32
44	Bokamoso- Kuruman	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 171 105.00</b>	R 131 671.43	R 39 433.57
45	Bokamoso- Stillwater	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 118 800.00</b>	R 118 479.64	R 320.36
46	Bokamoso- Ubuntu Shacks	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 114 757.50</b>	R 114 715.18	R 42.32
47	Bollie Konyn	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 50 737.50</b>	R 50 721.25	R 16.25

48	Bonang ELC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 78 210.00</b>	R 62 769.45	R 15 440.55
49	Bontle Early Learning Centre	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 123 338.00</b>	R 111 825.00	R 11 513.00
50	Bosabosele	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 85 388.00</b>	R 68 116.78	R 17 271.22
51	Boutwile	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 78 293.00</b>	R 70 529.25	R 7 763.75
52	Bubble Bekkies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 263 175.50</b>	R 258 854.71	R 4 320.79
53	Busy Bee	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 54 285.00</b>	R 54 285.00	R 0.00
54	Busy Bee Danielskuil	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 184 140.00</b>	R 171 445.00	R 12 694.96
55	Carlentjie- Danielskuil	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 251 212.50</b>	R 124 260.76	R 126 951.74
56	Chumani	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 381 562.50</b>	R 370 276.19	R 11 286.31
57	Commemoration/ Let it shine	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 115 090.50</b>	R 114 884.12	R 206.38



58	D.S Bosman	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 303 435.00</b>	R 208 784.43	R 94 650.57
59	Dalphinia	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 199 072.50</b>	R 187 869.34	R 11 203.16
60	Danoon Day Care	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 65 670.00</b>	R 56 969.67	R 8 700.33
61	De Kleine	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 367 537.50</b>	R 354 768.26	R 12 769.24
62	Dimonamone- Kgalagadi	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 42 570.00</b>	R 42 142.71	R 427.29
63	Dimonamone-Pampierstad	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 266 887.50</b>	R 266 016.24	R 871.26
64	Ditshipa	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 114 015.00</b>	R 91 793.52	R 22 221.48
65	Donald Duck Kids Centre	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 201 135.00</b>	R 201 135.00	R 0.00
66	Doringrosie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 98 835.00</b>	R 96 971.50	R 1 863.50
67	Dr Webster	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 9 240.00</b>	R 9 240.00	R 0.00

68	Duimpie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 48 262.50</b>	R 48 021.72	R 240 78
69	Eben Ezer No 1	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 193 792.50</b>	R 193 792.50	R 0.00
70	Eben Ezer No 2	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 202 620.00</b>	R 194 344.01	R 8 275.99
71	Ebongo Day Care Centre	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 559 267.50</b>	R 556 085.71	R 3 181.79
72	Eerste Treetjies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 246 675.00</b>	R 246 675.00	R 0.00
73	EL Shaddai	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 129 937.50</b>	R 127 779.48	R 2 158.02
74	ELK Kleuterskool (Evangeliese Lutherse)	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 174 487.50</b>	R 174,487.50	R0.00
75	Elsje Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 354 502.50</b>	R 283 133.40	R 71 369.10
76	Emmanuel House Kakamas	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 84 150.00</b>	R 69 147.06	R 15 002.94
77	Emmanuel Wrenchville	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 138 050.00</b>	R 137 563.59	R 486.41

78	Enkosi Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 445 500.00</b>	R 435 158.98	R 10 341.02
79	Ezibeleni	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 468 600.00</b>	R 354 308.57	R 114 291.43
80	Feetjieland	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 207 900.00</b>	R 207 900.00	R 0.00
81	Finsch Pre Primary	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 27 472.50</b>	R 21 480.92	R 5 991.58
82	Gaboamogwe Day Care	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 232 402.50</b>	R 193 910.87	R 38 491.63
83	Galeshewe Baptist Pre-School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 129 277.50</b>	R 129 277.50	R 0.00
84	Galeshewe Educare	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 464 805.00</b>	R 284 428.36	R 180 376.64
85	Gaoretelelwe Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 59 400.00</b>	R 49 004.65	R 10 395.35
86	Gasengwana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 389 812.50</b>	R 385 237.50	R 4 575.00
87	Goeie Hoop Morewag	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 214 252.50</b>	R 214 252.50	R 0.00

88	Goitlamela	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 169 290.00</b>	R 165 855.82	R 3 434.18
89	Gomotsemang	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 84 068.00</b>	R 72 263.29	R 11 804.71
90	Gontse Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 19 882.50</b>	R 16 419.43	R 3 463.07
91	Goudvissie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 830.00</b>	R 10 412.12	R 6 417.88
92	Goue Gansie Day Care Centre	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 113 520.00</b>	R 96 693.38	R 16 826.62
93	Guardian Angel- Prieska	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 423 472.50</b>	R 423 472.50	R 0.00
94	Guardian Angel-Kakamas	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 525 937.50</b>	R 514 350.93	R 11 586.57
95	Haasbekkies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 50 572.50</b>	R 50,572.50	R 0.00
96	Haasdas	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 89 100.00</b>	R 75 834.62	R 13 265.38
97	Hansie & Grietjie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 184 305.00</b>	R 177 960.66	R 6 344.34

98	Happy Tots	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 253 357.50</b>	R 253 357.50	R 0.00
99	Helen Joseph	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 425 700.00</b>	R 404 658.34	R 21 041.66
100	Holpan	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 68 227.50</b>	R 62 164.12	R 6 063.38
101	Holy Angels	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 354 880.00</b>	R 302 338.79	R 52 541.21
102	Hompie Kedompie Dagsorgsentrum	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 180 262.50</b>	R 180 262.50	R 0.00
103	Hoola Hoop	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 236 610.00</b>	R 236 610.00	R 0.00
104	Hug A Bug	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 278 437.50</b>	R 266 349.23	R 12 088.27
105	Humpty Dumpty	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 222 750.00</b>	R 100 678.65	R 122 071.35
106	Huppelland	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 334 125.00</b>	R 301 372.79	R 32 752.21
107	Ikaelelo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 416 662.50</b>	R 416 298.22	R 364.28

108	Ikageng	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 25 988.00</b>	R 23 650.77	R 2 337.23
109	Ikageng- Kimberley	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 152 872.50</b>	R 143 039.01	R 9 833.49
110	Ikageng- Schmidtsdrif	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 111 375.00</b>	R 89 282.25	R 22 092.75
111	Ikamva la Bantwana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 234 465.00</b>	R 234 465.00	R 0.00
112	Ikemeleng	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 55 688.00</b>	R 46 364.00	R 9 323.74
113	Iketletso	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 41 580.00</b>	R 35 308.11	R 6 271.89
114	Ikhaya Labantwana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 341 550.00</b>	R 249 582.01	R 91 967.99
115	Ikhwezi	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 251 872.50</b>	R 228 438.87	R 23 433.63
116	Imizamo Yethu	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 217 057.50</b>	R 213 226.27	R 3 831.23
117	Immanuel Victoria West	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 115 665.00</b>	R 102 470.22	R 13 194.78

118	Inyaniso Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 26 972.00</b>	R 23 716.55	R 3 255.45
119	Ipetlontle	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 581 825.00</b>	R 371 413.38	R 210 411.62
120	Ipolokeng	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 597 547.50</b>	R 407 895.59	R 189 651.91
121	Itekeng Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 196 763.00</b>	R 161 246.03	R 35 516.97
122	Itireleng	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 255 255.00</b>	R 226 753.00	R 28 502.00
123	Itireleng DCC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 59 400.00</b>	R 53 846.45	R 5 553.55
124	Jakaranda	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 81 675.00</b>	R 69 122.40	R 12 552.60
125	Juweeltjies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 52 552.50</b>	R 51 645.46	R 907.04
126	Kabouterland- Nababeep (Exp)	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 210 870.00</b>	R 190 717.39	R 20 152.61
127	Kabouterland-Niekerkshoop	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 133 980.00</b>	R 72 827.84	R 61 152.16

128	Kabouterland-Niewoudtsville	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 55 770.00</b>	R 55,770.00	R 0.00
129	Kabouterland- Victoria West	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 129 157.00</b>	R 107 411.39	R 21 745.61
130	Kabouterland No1 Mier	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 103 950.00</b>	R 93 769.69	R 10 180.31
131	Kabouterland No3 Upt (Welkom)	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 46 200.00</b>	R 44 999.00	R 1 201.00
132	Kagisho- Jan Kempdorp	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 5 280.00</b>	R 5 280.00	R 0.00
133	Kagisho- Ritchie (Exp)	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 109 120.00</b>	R 85 257.72	R 23 862.28
134	Kagishong	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 179 603.00</b>	R 143 966.64	R 35 636.36
135	Kaing Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 370 838.00</b>	R 333 976.20	R 36 861.80
136	Karavaantjie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 98 010.00</b>	R 80 894.13	R 17 115.87
137	Kareeville	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 244 860.00</b>	R 234 507.57	R 10 352.43



138	Katinka	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 364 320.50</b>	R 314 176.53	R 50 143.97
139	Kekkelbekkies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 257 235.00</b>	R 233 952.56	R 23 282.44
140	Keletso ELC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 175 478.00</b>	R 154 732.09	R 20 745.91
141	Kgatelopele	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 138 435.00</b>	R 138 172.48	R 262.52
142	Kgoro Ya Lesedi	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 129 938.00</b>	R 113 961.08	R 15 976.92
143	Khwe Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 81 675.00</b>	R 81 675.00	R 0.00
144	Kids 4 Success	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 182 655.00</b>	R 182 655.00	R 0.00
145	Kids Haven	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 291 060.00</b>	R 290 475.73	R 584.27
146	Kids in the Wood	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 246 510.00</b>	R 245 549.31	R 960.69
147	Kitlanang	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 88 523.00</b>	R 71 793.32	R 16 729.68

148	Kitso	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 77 963.00</b>	R 74 429.34	R 3 533.66
149	Klenasobi (ACVV Upington)	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 13 530.00</b>	R 13 530.00	R 0.00
150	Kleinbegin Onseepkrans	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 42 075.00</b>	R 42 075.00	R 0.00
151	Kleinbegin Postmsburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 93 892.50</b>	R 74 650.89	R 19 241.61
152	Kobo ya Bana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 299 145.00</b>	R 240 591.51	R 58 553.49
153	Kokerboompe Methodiste DCC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 56 595.00</b>	R 50 698.84	R 5 896.16
154	Kopan	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 178 695.00</b>	R 161 635.83	R 17 059.17
155	Kopano- Vryburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 85 883.00</b>	R 73 447.40	R 12 435.60
156	Kopano- Kuruman	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 22 192.50</b>	R 18 883.17	R 3 309.33
157	Kopano Matla	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 51 480.00</b>	R 50 600.75	R 879.25

158	Koringaartjie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 56 677.50</b>	R 51 346.19	R 5 331.31
159	Kutlwano Child Care	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 48 263.00</b>	R 36 746.41	R 11 516.59
160	Kutlwanong	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 143 880.00</b>	R 143 880.00	R 0.00
161	Kwistertjie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 163 927.50</b>	R 163 927.50	R 0.00
162	Lapologang	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 140 580.00</b>	R 117 595.33	R 22 984.67
163	Legae la Bana 1	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 43 972.50</b>	R 38 685.74	R 5 286.76
164	Legae la Bana 2	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 178 447.50</b>	R 163 836.30	R 14 611.20
165	Lekkersukkel	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 153 615.00</b>	R 139 611.65	R 14 003.35
166	Lelidal Speelkring	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 36 300.00</b>	R 36 300.00	R 0.00
167	Lesang Bana Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 222 750.00</b>	R 222 158.16	R 591.84

168	Lesedi- Florianville	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 146 850.00</b>	R 122 023.44	R 24 826.56
169	Lesedi- Windston	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 104 610.00</b>	R 104 588.83	R 21.17
170	Lesedi Day Care Centre KBL	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 468 210.00</b>	R 463 807.82	R 4 402.18
171	Leseding Day Care- Barkly West	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 103 950.00</b>	R 103 947.97	R 2.03
172	Leseding Day Care- Mothibistad	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 74 250.00</b>	R 69 528.50	R 4 721.50
173	Little Flower	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 346 830.00</b>	R 346 830.00	R 0.00
174	Little Light	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 21 780.00</b>	R 21 780.00	R 0.00
175	Lobung Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 82 995.00</b>	R 70 949.33	R 12 045.67
176	Loerie Vinkie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 131 587.50</b>	R 131 587.50	R 0.00
177	London Combined	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 152 212.50</b>	R 144 910.09	R 7 302.41

178	Longlands	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 271 012.50</b>	R 257 752.68	R 13 259.82
179	Loratong	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 115 087.50</b>	R 108 565.60	R 6 521.90
180	Lore Lwa Bana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 279 510.00</b>	R 268 772.85	R 10 737.15
181	Lore Lwa Ojwa	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 48 262.50</b>	R 32 793.50	R 15 469.00
182	Loyiso Educare	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 363 990.00</b>	R 278 849.13	R 85 140.87
183	Luisterflink	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 46 200.00</b>	R 46 200.00	R 0.00
184	Lukhanyo Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 414 727.50</b>	R 413 513.48	R 1 214.02
185	Lullabay	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 42 405.00</b>	R 39 158.38	R 3 246.62
186	Luvuyo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 480.00</b>	R 126 191.11	R 90 288.89
187	Magobe (previously Napwa)	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 272 332.56</b>	R 245 059.09	R 27 273.47

188	Mahube A Moso	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 345 262.50</b>	R 263 476.07	R 81 786.43
189	Maiteko	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 33 412.50</b>	R 28 320.48	R 5 092.02
190	Makukhanye Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 118 800.00</b>	R 110 773.76	R 8 026.24
191	Mamatshidi Pre- School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 296 917.25</b>	R 277 530.21	R 19 387.04
192	Mamoratwana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 237 270.00</b>	R 225 385.00	R 11 885.00
193	Masakhane	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 332 145.00</b>	R 293 732.71	R 38 412.29
194	Masakhane Daniel	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 132 000.00</b>	R 99 057.09	R 32 942.91
195	Masibulele	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 140 415.00</b>	R 140 415.00	R 0.00
196	Masifundisane	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 248 737.50</b>	R 234 353.62	R 14 383.88
197	Mataleng	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 447 562.50</b>	R 447 562.50	R 0.00

198	Mathanthyaneng	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 83 407.50</b>	R 70 555.05	R 12 852.45
199	Matlabanelong DCC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 33 412.50</b>	R 30 273.26	R 3 139.24
200	Matsangwana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 112 943.00</b>	R 92 560.34	R 20 382.66
201	Mina Moe- Britstown	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 222 750.00</b>	R 222 750.00	R 0.00
202	Mina Moe- Hartswater	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 269 197.50</b>	R 218 014.78	R 51 182.72
203	Mmabana Mothibistad	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 314 490.00</b>	R 302 797.15	R 11 692.85
204	Mmabana- Olifantshoek	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 459 855.00</b>	R 427 014.07	R 32 841.93
205	Mmarona	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 135 300.00</b>	R 124 272.97	R 11 027.03
206	Mmathari	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 334 620.0</b>	R 288 240.55	R 46 379.45
207	Molawagodimo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 476 850.00</b>	R 476 850.00	R 0.00

208	Mona Liza Day Care Centre	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 81 675.00</b>	R 81,675.00	R 0.00
209	Morningside	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 81 675.00</b>	R 77 999.40	R 3 675.60
210	Mosiapoa	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 82 087.50</b>	R 74 109.53	R 7 977.97
211	Motheo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 33 412.50</b>	R 27 483.37	R 5 929.13
212	Mothusi	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 57 915.00</b>	R 45 309.80	R 12 605.20
213	Motsholothebe	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 63 113.00</b>	R 54 852.27	R 8 260.73
214	Mpelega	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 466 125.00</b>	R 466 125.00	R 0.00
215	Mpepe Thari	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 227 700.00</b>	R 178 385.48	R 49 314.52
216	Mthuthulezeli Enterprise DCC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 438 240.00</b>	R 417 158.50	R 21 081.50
217	Mzamomhle	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 115 005.00</b>	R 115,005.00	R 0.00



218	Natrossie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 62 617.50</b>	R 46 966.43	R 15 651.07
219	Nkgodisa	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 80 767.50</b>	R 78 238.35	R 2 529.15
220	Ntime o Mphele Ngwana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 400 260.00</b>	R 344 425.15	R 55 834.85
221	Ntsamaise	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 231 825.00</b>	R 230 586.18	R 1 238.82
222	Oagile	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 133 650.00</b>	R 116 092.42	R 17 557.58
223	Oasis Skills Development	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 308 880.00</b>	R 137 363.43	R 171 516.57
224	Olifantjie Creche- Loxton	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 148 500.00</b>	R 129 936.38	R 18 563.62
225	Olorato	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 202 537.50</b>	R 148 102.33	R 54 435.71
226	Olorato Day Care	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 44 962.50</b>	R 44 962.50	R 0.00
227	Pearly Early	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 310 530.00</b>	R 287 166.65	R 23 363.35

228	Percival Jas DCC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 119 047.50</b>	R 116 949.02	R 2 098.48
229	Peuterland	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 289 575.00</b>	R 279 025.85	R 10 549.15
230	Phillipvale	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 362 670.00</b>	R 319 761.96	R 42 908.04
231	Phomolong Day Care	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 74 250.00</b>	R 73 733.34	R 516.66
232	Pik Pikkie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 135 795.00</b>	R 123 640.17	R 12 154.83
233	Pikkewyntjie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 433 620.00</b>	R 433 484.55	R 135.45
234	Pret en Plesier	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 184 470.00</b>	R 165 609.83	R 18 860.17
235	Pride Disabled Day Care Centre	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 72 930.00</b>	R 72 930.00	R 0.00
236	Promise Land	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 129 937.50</b>	R 129 763.08	R 174.42
237	Proisies Angels	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 142 065.00</b>	R 142,065.00	R 0.00

238	Rainbow Day Care	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 137 445.00</b>	R 134 359.89	R 3 085.11
239	Rakker Akker	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 92 730.00</b>	R 56 192.16	R 36 537.84
240	Ratanang	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 77 963.00</b>	R 69 510.84	R 8 452.16
241	Re a Ruta Day Care Centre	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 111 375.00</b>	R 111 375.00	R 0.00

242	Re tla Direla- Jan Kemp	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 95 287.50</b>	R 95 287.50	R 0.00
243	Reabetswe	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 70 207.50</b>	R 70,207.50	R 0.00
244	Reagodisa	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 329 752.50</b>	R 197 980.08	R 131 772.42
245	Reaiteka Batlharos	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 48 262.50</b>	R 42 486.82	R 5 775.68
246	Reaiteka Pre- School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 81 675.00</b>	R 68 251.41	R 13 423.59
247	Realeka	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 57 100.00</b>	R 47 883.46	R 9 216.54
248	Realeoba	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 172 095.00</b>	R 132 724.20	R 39 370.80
249	Reamogetse Child	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 49 335.00</b>	R 48 056.35	R 1 278.65
250	Reamogetse Early Learning Centre	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 48 263.00</b>	R 38 620.14	R 9 642.86

251	Redirile	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 363 825.00</b>	R 363 028.41	R 796.59
252	Reenborg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 110 385.00</b>	R 109 225.00	R 1160.00
253	Regone	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 115 088.00</b>	R 115,088.00	R 0.00
254	Reikagile Pre- School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 29 700.00</b>	R 27 251.97	R 2 448.03
255	Reisang Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 160 050.00</b>	R 137 237.66	R 22 812.34
256	Reitsositse Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 90 833.00</b>	R 82 471.79	R 8 361.21
257	Rekgarathile ELC Kuruman	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 22 440.00</b>	R 0.00	R 22 440.00
258	Rekopane Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 25 988.00</b>	R 5 748.32	R 20 239.68
259	Remmogo ELC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 78 953.00</b>	R 64 997.69	R 13 955.31

260	Reneilwe Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 352 687.50</b>	R 342 766.38	R 9 921.12
261	Resimolotse	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 100 733.00</b>	R 90 495.73	R 10 237.27
262	Rethabile- Mankurwane	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 203 362.50</b>	R 203 104.39	R 258.11
263	Rethabile Kuruman	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 94 875.00</b>	R 94 593.85	R 281.15
264	Rethabile Pre- School Postmasburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 57 502.50</b>	R 57 502.50	R 0.00
265	Re Tla Direla- Jan Kemp	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 95 287.50</b>	R 95 287.50	R 0.00
266	Retlakgona	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 59 410.00</b>	R 49 652.46	R 9 757.54
267	Retsweletse- Ulco	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 40 755.00</b>	R 40 677.48	R 77.52
268	Retsweletse- Ganspan	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 74 250.00</b>	R 74 242.77	R 7.23

269	Retsweletse- Kuruman	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 107 662.50</b>	R 98 718.54	R 8 943.96
270	Retsweletse- Warrenton	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 384 120.00</b>	R 383 741.73	R 378.27
271	Revkons	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 357 885.00</b>	R 353 221.77	R 4 663.23
272	Rietfontein Lutheran	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 216 892.00</b>	R 167 194.56	R 49 697.44
273	Rooiduin	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 170 775.00</b>	R 138 989.13	R 31 785.87
274	Roosknoppies Kleuterskool	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 77 797.50</b>	R 71 402.60	R 6 394.90
275	Rutegang	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 27 060.00</b>	R 25 937.97	R 1 122.03
276	Salt Lake	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 51 892.50</b>	R 48 765.21	R 3 127.29
277	Salvation Army	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 255 255.00</b>	R 218 027.97	R 37 227.03

278	Segami Rainbow	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 178 200.00</b>	R 161 109.74	R 17 090.26
279	Serurubele ELC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 655 875.00</b>	R 629,387.91	R 26,487.09
280	Setlogile ELC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 77 963.00</b>	R 67 270.80	R 10 692.20
281	Sha Leje Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 107 745.00</b>	R 102 114.62	R 5 630.38
282	Shalom- Hartswater	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 278 437.50</b>	R 271 415.39	R 7 022.11
283	Shalom- Ritchie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 282 150.00</b>	R 282 150.00	R 0.00
284	Sikhuliseni	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 233 887.50</b>	R 207 052.71	R 26 834.79
285	Simba	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 512 572.50</b>	R 461 271.18	R 51 300.70
286	Simbamba	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 181 912.50</b>	R 181,912.50	R 0.00



287	Siphokazi	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 167 062.50</b>	R 166 845.96	R 216.54
288	Sivuyile	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 438 405.00</b>	R 438 258.32	R 146.68
289	Small Talk	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 119 790.00</b>	R 94 565.16	R 25 224.84
290	Smiling Kids	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 70 950.00</b>	R 63 953.40	R 6 996.60
291	Smiling Little Faces	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 102 300.00</b>	R 97 528.55	R 4 771.45
292	Sneeuvlökkies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 149 572.50</b>	R 149,572.50	R 0.00
293	Sonneblommetjie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 27 060.00</b>	R 27,060.00	R 0.00
294	Sonskyn Day Care- Barkly West	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 118 717.50</b>	R 118 717.50	R 0.00
295	Sonskyn Hoekie Garies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 92 317.50</b>	R 85 288.00	R 7 092.50

296	Sonskyn Louisvale	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 148 500.00</b>	R 84 118.29	R 64 381.71
297	Sonskyn Postmasburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 132 330.00</b>	R 126 154.57	R 6 175.43
298	Sonstraal- Noenieput	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 70 620.00</b>	R 70,620.00	R 0.00
299	Sonstraal- Rietfontein	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 74 250.00</b>	R 74 250.00	R 0.00
300	Sonstraaltjie- De Aar	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>221 760.00</b>	R 221 573.41	R 186.59
301	Sonstraaltjie- Kmerberly	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 249 645.00</b>	R 245 530.58	R 4 114.42
302	Sonstraaltjie Spoegrivier	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 40 590.00</b>	R 40 590.00	R 0.00
303	Sonstraaltjie- Upington (Sesbrugge)	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 127 050.00</b>	R 124 682.74	R 2 367.26
304	St Anthony Loratong	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 81 180.00</b>	R 80 882.25	R 297.75

305	St Getrude Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 155 925.00</b>	R 136 269.66	R 19 655.34
306	St John's Kindergarten	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 1 200 127.50</b>	R 1 027 027.54	R 173 099.96
307	St Andrews	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 290 235.00</b>	R 289 906.10	R 328.90
308	St Anne	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 79 365.00</b>	R 79,365.00	R 0.00
309	St Boniface	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 744 480.00</b>	R 744 480.00	R 0.00
310	St Charles	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 222 750.00</b>	R 221 040.77	R 1 709.23
311	St. George	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 92 400.00</b>	R 92 306.78	R 93.22
312	St. James	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 308 055.00</b>	R 252 561.02	R 55 493.98
313	St. Mary's Speelgroep	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 111 622.50</b>	R 111,622.50	R 0.00

314	St. Peters	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 395 010.00</b>	R 388 653.86	R 6 356.14
315	Strydenburg Kleuterskool	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 269 527.50</b>	R 229 718.92	R 39 808.58
316	Sunflower Colville	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 167 062.50</b>	R 157 738.07	R 9 324.43
317	Sunrise- Colesburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 152 212.50</b>	R 141 973.13	R 10 239.37
318	Susanna Wesley	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 119 790.00</b>	R 83 760.54	R 36 029.46
319	Tele Tubbies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 70 950.00</b>	R 62 511.26	R 8 438.74
320	Thariemang ECD	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 70 868.00</b>	R 58 866.65	R 12 001.35
321	Thembaletu	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 76 147.50</b>	R 68 817.41	R 7 330.09
322	Thusoetsile ELC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 85 717.50</b>	R 85 156.87	R 560.63

323	Thuto Lesedi	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 155 595.38</b>	R 143 763.28	R 11 832.10
324	Thuto Puo ELC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 61 875.00</b>	R 61 875.00	R 0.00
325	Thuto Thebe	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 146 520.00</b>	R 125 464.00	R 21 056.00
324	Tiny Tots Hartswater	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 141 075.00</b>	R 140 824.10	R 250.90
326	Tirisano- Postmasburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 33 495.00</b>	R 29 214.89	R 4 280.11
327	Tirisano Ganspan	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 148 500.00</b>	R 142 186.10	R 6 313.90
328	Tjokkershoop	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 192 948.00</b>	R 162 012.67	R 30 935.33
329	Tlanelo Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 118 800.00</b>	R 118 303.07	R 496.93
330	Tlhabologang Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 77 963.00</b>	R 72 876.12	R 5 086.88

331	Tlhokomelo ya Bana Kuruman	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 148 500.00</b>	R 148 500.00	R 0.00
332	Tsaelengwe	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 67 403.00</b>	R 51 370.48	R 16 032.52
333	Tsala ya Bana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 241 312.50</b>	R 241 275.98	R 36.52
334	Tshedimoseetso- Kbly	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 197 670.00</b>	R 197 664.00	R 6.00
335	Tshepang Day & After Care	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 89 100.00</b>	R 84 390.00	R 4 710.44
336	Tshepiso	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 201 465.00</b>	R 201,465.00	R 0.00
337	Tshireletso	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R154 688.00</b>	R 120 217.42	R 34 470.58
338	Tsholofelo Phutanang	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 369 847.50</b>	R 310 929.82	R 58 917.68
339	Tshuthunsho ELC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 190 493.00</b>	R 153 358.20	R 37 134.80

340	Tshwaragano- Warrenton	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 53 625.00</b>	R 53 532.42	R 92.58
341	Tshwaragano Disabled-Pampierstad	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 82 720.00</b>	R 82 679.20	R 40.80
342	Tshwaragano Kimberley	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 193 050.00</b>	R 193 050.00	R 0.00
343	Tswelopele- Warrenton	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 759 990.00</b>	R 608 098.54	R 151 891.46
344	Tswelopele Creche-Pampiersatd	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 115 087.50</b>	R 101 646.59	R 13 440.91
345	Tswelopele Dibeng	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 299 392.50</b>	R 274 489.19	R 24 903.31
346	Tswelopele Hotazel	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 171 188.00</b>	R 156 183.81	R 15 004.19
347	Tswelopele- Kimberley	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 403 507.50</b>	R 390 922.22	R 12 585.28
348	Tweespruitjies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 22 275.00</b>	R 22 234.91	R 40.09

349	Twinkle Star- Port Nolloth	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 341 550.00</b>	R 301 691.02	R 39 858.98
350	Tzaneen Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 29 700.00</b>	R 24 779.44	R 4 920.56
351	Ubunye Day Care	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 170 280.00</b>	R 169 967.53	R 312.47
352	Umsobomvu Womens Development	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 185 625.00</b>	R 168 754.00	R 16 871.10
353	Utlwanang	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 89 100.00</b>	R 81 193.90	R 7 906.10
354	Vaalrivier	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 251 460.00</b>	R 251 460.00	R 0.00
355	Vakele	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 112 448.00</b>	R 109 732.79	R 2 715.21
356	Veilige Voetjies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 84 150.00</b>	R 77 750.73	R 6 399.27
357	Vinknessie Kenhart	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 228 525.00</b>	R 228,525.00	R 0.00



358	Violtjie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 441 540.00</b>	R 441 540.00	R 0.00
359	Voetspoortjie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 41 580.00</b>	R 33 049.09	R 8 530.91
360	Voetspoortjies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 131 340.00</b>	R 71 416.77	R 59 923.23
361	Vrolike Vinkies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 315 562.50</b>	R 29 803.28	R 17 529.72
362	Vrolike Vinkies-Groblershoop	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 81 510.00</b>	R 72 873.48	R 8636.52
363	Warren Symcox Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 191 152.50</b>	R 177 832.80	R 13 319.70
364	Wiekie Wessie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 119 047.50</b>	R 89 740.59	R 29 306.91
365	Wielie Walie- Postmasburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 218 460.00</b>	R 195 404.40	R 23 055.60
366	Wielie Walie van der kloof	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 110 715.00</b>	R 110 715.00	R 0.00

367	Wielie Walie- Marydale (ACVV Prieska)	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 70 537.50</b>	R 68 397.91	R 2 139.59
368	Wielie Walie- Springbok	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 1 095 300.00</b>	R 912 770.56	R 182 529.44
369	Wonder Kids	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 201 217.50</b>	R 190 778.78	R 10 438.72
370	Wouter Kabouter Postmasburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 250 800.00</b>	R 224 769.50	R 26 030.50
371	Ya Rona	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 503 475.00</b>	R 467 391.84	R 36 083.16
372	Ya Rona Hartswater	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 107 662.50</b>	R 106 939.25	R 723.25
373	Zamakukhanya	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 293 535.00</b>	R 262 284.90	R 31 250.10
374	Zingisani	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 659 587.00</b>	R 561 033.44	R 98 553.56
	<b>TOTAL</b>			<b>R 69 257 647.94</b>	R 61 429 619.17	R 7 828 028.77

## ECD Practitioners

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	ACVV Speelgoedland	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 8 505.00	R 8 505.00	R 0.00
2	Aganang	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 12 748.85	R 12 748.85	R 0.00
3	Agisanang-Postmasburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 24 393.74	R 24 393.74	R 0.00
4	Arthruide	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 15 960.00	R 15 960.00	R 0.00
5	Babelegi DCC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 17 135.83	R 17 135.83	R 0.00
6	Bambanani-Grobbershoop	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 12 516.00	R 12 516.00	R 0.00
7	Barati Preschool	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 19 258.97	R 19 258.97	R 0.00

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
8	Besige Beitjies-Grootdrink	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 965.02</b>	R 15 965.02	R 0.00
9	Besige Beitjies- Prieska	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 212.00</b>	R 16 212.00	R 0.00
10	Bimbo- Okiep	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 325.00</b>	R 17 325.00	R 0.00
11	Blommeland	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 27 888.00</b>	R 27 888.00	R 0.00
12	Boikaelelo	<i>Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre</i>	Yes	<b>R 16 678.98</b>	R 16 678.98	R 0.00
13	Boikanyo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 135.83</b>	R 17 135.83	R 0.00
14	Boiketlo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 383.26</b>	R 16 383.26	R 0.00

15	Boikhutsong Comm Kimberley	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 34 885.40</b>	R 38 885.40	R 0.00
16	Boiteko Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 13 546.27</b>	R 13 546.27	R 0.00
17	Boiteko Lesedi	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 675.53</b>	R 15 675.53	R0.00
18	Boitekong Preschool	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 849.63</b>	R 17 849.63	R 0.00
19	Boitumelo No. 2 (Kbly)	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 812.70</b>	R 16 812.70	R 0.00
20	Boitumelong Creche-Hartswater	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 19 733.56</b>	R 19 733.56	R 0.00
21	Boitumelong- Delports	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 722.14</b>	R 15 722.14	R 0.00
22	Bokamoso- Jan Kempdorp	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 11 312.14</b>	R 11 312.14	R 0.00

23	Bokamoso- Kuruman	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 010.01</b>	R 16 010.01	R 0.00
24	Bokamoso- Stillwater	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 1 304.92</b>	R 1 304.92	R 0.00
25	Bokamoso- Ubuntu Shacks	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 424.92</b>	R 16 424.92	R 0.00
26	Bontle Early Learning Centre	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 222.45</b>	R 17 222.45	R 0.00
27	Bosabosele	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 337.63</b>	R 14 337.63	R 0.00
28	Bubble Bakkies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 9 240.00</b>	R 9 240.00	R 0.00
29	Busy Bee	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 12 965.89</b>	R 12 965.89	R 0.00
30	Busy Bee Danielskuil	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 9 408.00</b>	R 9 408.00	R 0.00

31	Carlentjie- Danielskuil	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 532.00</b>	R 14 532.00	R 0.00
32	Chumani	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 32 432.72</b>	R 32 432.72	R 0.00
33	D.S Bosman	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 13 919.53</b>	R 13 919.53	R 0.00
34	Dalphinia	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 986.25</b>	R 15 986.25	R 0.00
35	Dimonamone-Pampierstad	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 33 514.81</b>	R 33 514.81	R 0.00
36	Ditshipa	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 18 730.67</b>	R 18 730.67	R 0.00
37	Donald Duck Kids Centre	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 31 815.00</b>	R 31 815.00	R 0.00
38	Ebongo Day Care Centre	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 20 552.90</b>	R 20 552.90	R 0.00

39	Eerste Treetjies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 19 171.22</b>	R 19 171.22	R 0.00
40	EL Shaddai	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 559.18</b>	R 16 559.18	R 0.00
41	Elsje Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 556.72</b>	R 16 556.72	R 0.00
42	Enkosi Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 53 599.88</b>	R 53 599.88	R 0.00
43	Famsa Upington	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R1 230 462.96</b>	R1 230 462.96	R 0.00
44	Galeshewe Educare	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 292.70</b>	R 14 292.70	R 0.00
45	Gasengwana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 35 826.42</b>	R 35 826.42	R 0.00
46	Goeie Hoop Morewag	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 12 235.01</b>	R 12 235.01	R 0.00



47	Goitlamela	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 49 056.42</b>	R 49 056.42	R 0.00
48	Gomotsemang	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 755.72</b>	R 14 755.72	R 0.00
49	Gontse Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 337.63</b>	R 14 337.63	R 0.00
50	Guardian Angel-Prieska	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 18 182.76</b>	R 18 182.76	R 0.00
51	Guardian Angel-Kakamas	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 53 868.40</b>	R 53 868.40	R 0.00
52	Haasdas	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 11 172.00</b>	R 11 172.00	R 0.00
53	Helen Joseph	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 50 928.76</b>	R 50 928.76	R 0.00
54	Holpan	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 1 074.64</b>	R 1 074.64	R 0.00

55	Holy Angels	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 33 096.00</b>	R 33 096.00	R 0.00
56	Hoola Hoop	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 33 491.40</b>	R 33 491.40	R 0.00
57	Hug A Bug	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 54 355.70</b>	R 54 355.70	R 0.00
58	Humpty Dumpty	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 33 057.94</b>	R 33 057.94	R 0.00
59	Huppelland	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 18 545.20</b>	R 18 545.20	R 0.00
60	Ikaelelo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 23 861.25</b>	R 23 861.25	R 0.00
61	Ikageng	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 2 542.97</b>	R 2 542.97	R 0.00
62	Ikamva la Bantwana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 12 768.00</b>	R 12 768.00	R 0.00

63	Iketletso	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 12 916.10</b>	R 12 916.10	R 0.00
64	Ikhaya Labantwana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 2 688.00</b>	R 2 688.00	R 0.00
65	Imizamo Yethu	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 18 161.22</b>	R 18 161.22	R 0.00
66	Immanuel Victoria West	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 29 148.00</b>	R 29 148.00	R 0.00
67	Inyaniso Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 1 535.20</b>	R 1 535.20	R 0.00
68	Ipetlontle	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 875.45</b>	R 15 875.45	R 0.00
69	Ipolokeng	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 18 358.07</b>	R 18 358.07	R 0.00
70	Itekeng Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 591.92</b>	R 15 591.92	R 0.00

71	Itireleng	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 8 803.48</b>	R 8 803.48	R 0.00
72	Kabouterland-Niekerkshoop	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 616.00</b>	R 14 616.00	R 0.00
73	Kabouterland- Victoria West	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 173.73</b>	R 14 173.73	R 0.00
74	Kabouterland No1 Mier	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 33 540.40</b>	R 33 540.40	R 0.00
75	Kabouterland No3 Upt (Welkom)	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 654.15</b>	R 15 654.15	R 0.00
76	Kagisho- Ritchie (Exp)	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 44 252.67</b>	R 44 252.67	R 0.00
77	Kagishong Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 010.01</b>	R 16 010.01	R 0.00
78	Kareeville	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 38 922.85</b>	R 38 922.85	R 0.00

79	Katinka	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 36 792.00</b>	R 36 792.00	R 0.00
80	Keletso ELC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 303.06</b>	R 17 303.06	R 0.00
81	Kgatelopele	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 19 023.67</b>	R 19 023.67	R 0.00
82	Kgoro ya Lesedi	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 967.82</b>	R 14 967.82	R 0.00
82	Kids Haven	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 8 422.97</b>	R 8 422.97	R 0.00
83	Kitso	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 515.16</b>	R 17 515.16	R 0.00
84	Kleinbegin Onseepkrans	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 595.97</b>	R 16 595.97	R 0.00
85	Kleinbegin Postmsburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 1 125.74</b>	R 1 125.74	R 0.00

86	Kobo ya Bana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 6 310.19</b>	R 6 310.19	R 0.00
87	Kopano- Vryburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 12 748.87</b>	R 12 748.87	R 0.00
88	Kutlwano	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 762.58</b>	R 16 762.58	R 0.00
89	Kwistertjie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 386.68</b>	R 17 386.68	R 0.00
90	Lapologang	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 386.69</b>	R 13 386.69	R 0.00
91	Leeukoppie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 2 733.94</b>	R 2 733.94	R 0.00
92	Legae la Bana 2	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 344.49</b>	R 16 344.49	R 0.00
93	Leratong	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 19 922.90</b>	R 19 922.90	R 0.00

94	Lesang Bana Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 13 095.53</b>	R 13 095.53	R 0.00
95	Lesedi Day Care Centre KBL	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 31 973.64</b>	R 31 973.64	R 0.00
96	Leseding Day Care-Barkly West	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 33 885.53</b>	R 33 885.53	R 0.00
97	Leseding	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 18 891.83</b>	R 18 891.83	R 0.00
98	Let it Shine	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 2 916.88</b>	R 2 916.88	R 0.00
99	Little Flower	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 434.87</b>	R 16 434.87	R 0.00
100	London Combined	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 12 516.00</b>	R 12 516.00	R 0.00
101	Longlands	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 720.15</b>	R 15 720.15	R 0.00

102	Lore Lwa Ojwa	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 12 581.33</b>	R 12 581.33	R 0.00
103	Loyiso Educare	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 75 479.75</b>	R 75 479.75	R 0.00
104	Lukhanyo Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 49 376.91</b>	R 49 376.91	R 0.00
105	Luvuyo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 380.00</b>	R 16 380.00	R 0.00
106	Magobe (previously Napwa)	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 421.23</b>	R 14 421.23	R 0.00
107	Mahube A Moso	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 218.67</b>	R 15 218.67	R 0.00
108	Maiteko	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 926.39</b>	R 15 926.39	R 0.00
109	Makukhanye Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 12 852.00</b>	R 12 852.00	R 0.00



110	Mamatshidi Pre- School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 31 365.53</b>	R 31 365.53	R 0.00
111	Mamoratwana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 18 094.40</b>	R 18 094.40	R 0.00
112	Mataleng	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 448.67</b>	R 17 448.67	R 0.00
113	Mathanthyaneng	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 106.25</b>	R 16 106.25	R 0.00
114	Mmabana Mothibistad	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 582.96</b>	R 17 582.96	R 0.00
115	Mmabana- Olifantshoek	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 20 609.38</b>	R 20 609.38	R 0.00
116	Mmarona	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 45 679.48</b>	R 45 679.48	R 0.00
117	Mmathari	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 428.10</b>	R 16 428.10	R 0.00

118	Molawagodimo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 6 605.90</b>	R 6 605.90	R 0.00
119	Morningside Kleuterskool	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 28 039.48</b>	R 28 039.48	R 0.00
120	Motheo	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 051.44</b>	R 15 051.44	R 0.00
121	Mpelega	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 20 764.12</b>	R 20 764.12	R 0.00
122	Mpepe Thari	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 173.82</b>	R 15 173.82	R 0.00
123	Mzamomhle	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 12 600.00</b>	R 12 600.00	R 0.00
124	Nkgodisa Day Care	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 260.86</b>	R 16 260.86	R 0.00
125	Ntime o Mphele Ngwana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 18 345.26</b>	R 18 345.26	R 0.00

126	Ntsamaise	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 818.42</b>	R 16 818.42	R 0.00
127	Oasis Skills Development	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 30 209.12</b>	R 30 209.12	R 0.00
128	Olifantjie Creche-Loxton	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 876.00</b>	R 15 876.00	R 0.00
129	Olorato	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 591.78</b>	R 14 591.78	R 0.00
130	Olorato Day Care	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 424.68</b>	R 15 424.68	R 0.00
131	Percival Jas DCC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 194.64</b>	R 16 194.64	R 0.00
132	Peuterland	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 13 098.00</b>	R 13 098.00	R 0.00
133	Phillipvale	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 472.97</b>	R 15 472.97	R 0.00

134	Phomolong Day Care	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 838.44</b>	R 17 838.44	R 0.00
135	Pik Pikkie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 5 964.00</b>	R 5 964.00	R 0.00
136	Promise Land	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 525.43</b>	R 17 525.43	R 0.00
137	Reagodisa	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 010.01</b>	R 16 010.01	R 0.00
138	Reaiteka Batlharos	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 052.21</b>	R 17 052.21	R 0.00
139	Realeka	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 010.01</b>	R 16 010.01	R 0.00
140	Realeoba	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 385.92</b>	R 15 385.92	R 0.00
141	Reamoetse Child	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 344.49</b>	R 16 344.49	R 0.00

142	Reamogetse Early Learning Centre	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 051.43</b>	R 15 051.43	R 0.00
143	Redirile	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 31 578.75</b>	R 31 578.75	R 0.00
144	Regone	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 177.25</b>	R 16 177.25	R 0.00
145	Reisang Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 10 645.57</b>	R 10 645.57	R 0.00
146	Reneilwe Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 215.69</b>	R 14 215.69	R 0.00
147	Resimolotse	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 10 117.91</b>	R 10 117.91	R 0.00
148	Rethabile- Mankurwane	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 32 930.58</b>	R 32 930.58	R 0.00
149	Rethabile Kuruman	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 045.35</b>	R 15 045.35	R 0.00

150	Retlakgona	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 18 161.68</b>	R 18 161.68	R 0.00
151	Retsweletse- Ulco	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 1 458.44</b>	R 1 458.44	R 0.00
152	Retsweletse- Ganspan	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 18 056.75</b>	R 18 056.75	R 0.00
153	Retsweletse- Kuruman	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 010.03</b>	R 16 010.03	R 0.00
154	Retsweletse- Warrenton	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 363.95</b>	R 17 363.95	R 0.00
155	Rietfontein Lutheran	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 21 655.48</b>	R 21 655.48	R 0.00
156	Rooiduin Kleuterskool	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 39 343.58</b>	R 39 343.58	R 0.00
157	Segami Rainbow	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 678.95</b>	R 17 678.75	R 0.00

158	Setlogile ELC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 303.07</b>	R 17 303.07	R 0.00
159	Sha Leje Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 001.74</b>	R 17 001.74	R 0.00
160	Shalom- Hartswater	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 54 777.26</b>	R 54 777.26	R 0.00
161	Shalom- Ritchie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 7 953.75</b>	R 7 953.75	R 0.00
162	Sikhuliseni	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 405.74</b>	R 15 405.74	R 0.00
163	Simba	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 18 512.49</b>	R 18 512.49	R 0.00
164	Simbamba	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 12 808.39</b>	R 12 808.39	R 0.00
165	Sivuyile	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 87 639.09</b>	R 87 639.09	R 0.00

166	Small Talk	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 12 768.00</b>	R 12 768.00	R 0.00
167	Sneeuvalokkies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 032.44</b>	R 15 032.44	R 0.00
168	Sonskyn Day Care-Barkly West	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 800.89</b>	R 15 800.89	R 0.00
169	Sonskyn Louisvale	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 4 956.00</b>	R 4 956.00	R 0.00
170	Sonskyn Postmasburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 11 508.00</b>	R 11 508.00	R 0.00
171	Sonstraal- Rietfontein	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 10 584.00</b>	R 10 584.00	R 0.00
172	Sonstraaltjie- De Aar	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 296.00</b>	R 16 296.00	R 0.00
173	St Getrude Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 13 083.33</b>	R 13 083.00	R 0.00



174	St John's Kindergarten	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 51 395.50</b>	R 51 395.50	R 0.00
175	St Boniface	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 52 285.17</b>	R 52 285.17	R 0.00
176	St Charles	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 47 384.51</b>	R 47 384.51	R 0.00
177	St. George	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 19 411.45</b>	R 19 411.45	R 0.00
178	St. Mary's	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 23 856.00</b>	R 23 856.00	R 0.00
179	St. Peters	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 115.89</b>	R 16 115.89	R 0.00
180	St. Thomas	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 466.10</b>	R 14 466.10	R 0.00
181	Strydenburg Kleuterskool	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 1 366.97</b>	R 1 366.97	R 0.00

182	Sunflower Colville	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 36 460.40</b>	R 36 460.40	R 0.00
183	Sunrise- Colesburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 34 065.94</b>	R 34 065.94	R 0.00
184	Susanna Wesley	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 13 477.33</b>	R 13 477.33	R 0.00
185	Tele Tubbies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 12 966.15</b>	R 12 966.15	R 0.00
186	Thusoetsile ELC	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 18 343.92</b>	R 18 343.92	R 0.00
187	Thuto Lesedi	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 134.68</b>	R 15 134.68	R 0.00
188	Thuthuntsho	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 099.58</b>	R 14 099.58	R 0.00
189	Thuto Thebe	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 010.01</b>	R 16 010.01	R 0.00

190	Tirisano Ganspan	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 610.15</b>	R 17 610.15	R 0.00
191	Tjokkershoop	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 30 642.75</b>	R 30 642.75	R 0.00
192	Tlamelo Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 212.42</b>	R 17 212.42	R 0.00
193	Tlhabologang Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 463.46</b>	R 15 463.46	R 0.00
194	Tlhokomelo ya Bana	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 177.25</b>	R 16 177.25	R 0.00
195	Tsaelengwe	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 219.45</b>	R 17 219.45	R 0.00
196	Tshepang Day & After Care	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 533.39</b>	R 17 533.39	R 0.00
197	Tshepiso	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 12 852.00</b>	R 12 852.00	R 0.00

198	Tshireletso	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 093.63</b>	R 16 093.63	R 0.00
199	Tswelelopele-Warrenton	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 55 084.35</b>	R 55 084.35	R 0.00
200	Tswelelopele Creche-Pampiersatd	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 899.41</b>	R 16 899.41	R 0.00
201	Tswelelopele Dibeng	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 39 270.00</b>	R 39 270.00	R 0.00
202	Tswelelopele Hotazel	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 009.99</b>	R 16 009.99	R 0.00
203	Tswelelopele- Kimberley	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 3 070.40</b>	R 3 070.40	R 0.00
204	Tzaneen Pre School	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 755.73</b>	R 14 755.73	R 0.00
205	Umsobomvu Womens Development	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 34 485.94</b>	R 34 485.94	R 0.00

206	Vaalrivier	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 32 546.78</b>	R 32 546.78	R 0.00
207	Vakele	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 849.63</b>	R 17 849.63	R 0.00
208	Vinknessie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 10 616.74</b>	R 10 616.74	R 0.00
209	Violtjie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 27 048.00</b>	R 27 048.00	R 0.00
210	Voetspoortjie	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 319.79</b>	R 17 319.79	R 0.00
211	Vrolike Vinkies	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 16 150.97</b>	R 16 150.97	R 0.00
212	Warren Symcox Creche	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 34 029.10</b>	R 34 029.10	R 0.00
213	Wielie Walie-Postmasburg	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 9 996.00</b>	R 9 996.00	R 0.00

214	Wielie Walie van der kloof	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 17 927.17</b>	R 17 927.17	R 0.00
215	Wielie Walie- Springbok	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 15 032.44</b>	R 15 032.44	R 0.00
216	Wonder Kids	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 18 308.95</b>	R 18 308.95	R 0.00
217	Ya Rona	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 18 084.64</b>	R 18 084.64	R 0.00
218	Ya Rona Hartswater	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 19 677.49</b>	R 19 677.49	R 0.00
219	Zamakukhanya	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 14 028.00</b>	R 14 028.00	R 0.00
220	Zingisani	Care and protection of children between 0-4 years, through the provision of ECD programmes within an early childhood development centre	Yes	<b>R 36 860.91</b>	R 36 860.91	R 0.00
	<b>TOTAL</b>			<b>R 5 615 187.31</b>	R 5 615 187.31	R 0.00

**ECD Projects**

	<b>Name of Transferee</b>	<b>Purpose for which the funds were used</b>	<b>Compliance with sec 38 1 (j) of the PFMA</b>	<b>Amount Transferred</b>	<b>Amount spend by the organization</b>	<b>Variance</b>
1.	Mobile ECD-(Sechaba Stationeries)	Story Books	Yes	<b>R 669 197.81</b>	R 669 197.81	R 0.00
2.	Mobile ECD - John Taolo-(Loago Business Consulting)	Snack Packs for children, Capacity Building, Salaries ECD Mobile Practitioners	Yes	<b>R 555 709.43</b>	R 555 709.43	R 0.00
3.	Mobile ECD - Pixley Ka Seme(ACVV - Head Office)	Salaries, Stipends, Travel & Accommodation, Fuel & Maintenance	Yes	<b>R 682 093.84</b>	R 682 093.84	R 0.00
4.	Wielie Walie ECD	Pink Drive - Educational Programme on prevention of cancer	Yes	<b>R 25 000.00</b>	R 25 000.00	R 0.00
6.	Sonstraaltjie Rietfontein, Hompie Ka Dompie, Boikhutsong, Humpty Dumpty-(ACVV Speelgoedland)	Upgrading of 3 Mobile vehicles and Racks, Street Children Project and Drafting of Provincial ECD strategy	Yes	<b>R 3 000 000.00</b>	R 3 000 000.00	R 0.00
7.	Delpportshoop, Kheis, De Aar, Douglas, Schmitsdrift, Upington Pabalello, Loubos, Matjieskloof, Sneeuvalokkie, Kimberley Galeshewe, Pampierstad, Kuruman Dithakong-(St Boniface)	Strengthening of 12 ECD Sites with Fencing and Outdoor Equipment	Yes	<b>R3 840 508.34</b>	R3 840 508.34	R 0.00
	<b>TOTAL</b>			<b>R8 772 509.42</b>	R8 772 509.42	R0.00

**Crime Prevention and Support****Project Funding**

Service categories such as crime prevention, substance abuse and victim empowerment resort under project funding. The Department of Social Development enters into an agreement with the organization e.g. FARR, KHULISA to render a specific project within a service category within a specific timeframe on behalf of the Department. The method and conditions of payment are stipulated within the memorandum of agreement.

**Welfare Organization: Crime**

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	NICRO: Kimberley	To render crime prevention services/programmes to children in conflict with the law.	Yes	R 727 833.24	R359 609.10	R368 224.14
	<b>TOTAL</b>			<b>R 727 833.24</b>	<b>R359 609.10</b>	<b>R368 224.14</b>

**Victim Empowerment****Project Funding**

Service categories such as crime prevention, substance abuse and victim empowerment resort under project funding. The Department of Social Development enters into an agreement with the organization e.g. FARR, KHULISA to render a specific project within a service category within a specific timeframe on behalf of the Department. The method and conditions of payment are stipulated within the memorandum of agreement.

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Maggie Samboer	Subsidisation of social works and development worker posts within the organisations	Yes	R 553 068.20	R0.00	R 553 068.20
	<b>TOTAL</b>			<b>R 553 068.20</b>	<b>R0.00</b>	<b>R 553 068.20</b>

**Welfare Organization: VEP**

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Ethembeni Community Services	Subsidisation of social works and development worker posts within the organisations	Yes	R 362 197.40	R 362 197.40	R 0.00
2	Princess Poffader Safe house	Subsidisation of social works and development worker posts within the organisations	Yes	R 330 577.25	R 329 022.13	R 1 555.12
	<b>TOTAL</b>			<b>R 692 774.65</b>	<b>R 691 219.53</b>	<b>R 1 555.12</b>



**Victim Empowerment services (Victims of gender based violence)**

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	ETHEMBENI	To provide protection services to victims of crime and violence through therapeutic programmes.	Yes	R 209 500.00	R158 950.85	R50 549.15
	<b>TOTAL</b>			<b>R 209 500.00</b>	<b>R158 950.85</b>	<b>R50 549.15</b>

**Substance Abuse Prevention and Rehabilitation****Projects: Substance Abuse****Project Funding**

Service categories such as crime prevention, substance abuse resort under project funding. The Department of Social Development enters into an agreement with the organization e.g. FARR, KHULISA to render a specific project within a service category within a specific timeframe on behalf of the Department. The method and conditions of payment are stipulated within the memorandum of agreement.

**Projects: Substance Abuse**

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	NC DRUG REHAB	To render rehabilitation and treatment services with specific reference to the treatment of Foetal Alcohol Syndrome Disorder (FASD)	Yes	R 37 797.00	R 37 797.00	R 0.00
2	TSANTSABANE ALCOHOL & DRUG ABUSE	To render rehabilitation and treatment services with specific reference to the treatment of Foetal Alcohol Syndrome Disorder (FASD)	Yes	R 24 976.50	R 24 976.50	R 0.00
	<b>TOTAL</b>			<b>R 62 772.50</b>	<b>R 62 772.50</b>	<b>R 0.00</b>

**Welfare Organization: Treatment**

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	NC Drug Rehab	Subsidisation of social works and development worker posts within the organisation	Yes	R 49 933.58	R 49 933.58	R 0.00
2	SANCA - Upington	Subsidisation of social works and development worker posts within the organisation	Yes	R 461 691.58	R 461 691.58	R 0.00
3	Tsantsabane alcohol	Subsidisation of social works and development worker posts within the organisation	Yes	R 11 194.20	R 11 194.20	R 0.00
	<b>TOTAL</b>			<b>R 522 819.36</b>	<b>R 522 819.36</b>	<b>R 0.00</b>

**Sustainable Livelihood Interventions**

The non-profit organizations which have a purpose of contributing towards sustainable livelihood interventions are:

- Drop-in-Centres
- Soup Kitchens
- Youth Service Centres

The method and conditions of transfer payments to these emerging organizations included:

- Quarterly tranche payments
- Funds are allocated on receipt of financial statements and progress reports-hence, the late quarterly tranche payment to organizations

## Social Investment Support

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	Agisanang Soup Kitchen	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R 252 000.00	R 0.00	R 252 000.00
2	Bambanani Soup Kitchen	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R 55 452.00	R 55 452.00	R 0.00
3	Bankhara Bodhulong	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R 55 452.00	R 55 452.00	R 0.00
4	Boitumelo	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R 535 000.00	R 40 000.00	R 495 000.00
5	Broader Delpportshoop	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R 55 452.00	R 55 452.00	R 0.00
6	Camden Community Dev	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R 226 270.00	R 0.00	R 226 270.00
7	Eerste Treetjies	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R 376 000.00	R 0.00	R 376 000.00

8	El Shaddai Soup Kitchen	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	<b>R 100 000.00</b>	R 88 971.68	R 11 028.32
9	Famsa Upington	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	<b>R 498 960.00</b>	R 498 960.00	R 0.00
10	Guardian Angel	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	<b>R 376 000.00</b>	R 0.00	R 376 000.00
11	Hopetown	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	<b>R 40 000.00</b>	R 18 446.83	R 21 553.17
12	Katlego Soup Kitchen	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	<b>R 300 000.00</b>	R 0.00	R 300 000.00
13	Loopeng	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	<b>R 496 000.00</b>	R 0.00	R 496 000.00
14	Marydale Soup Kitchen	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	<b>R 498 000.00</b>	R 0.00	R 498 000.00
15	Noordkaap Vigs Forum	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	<b>R 201 589.00</b>	R 0.00	R 201 589.00

16	Remmogo Primary Co-operative	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R 60 000.00	R 50 867.36	R 9 132.64
17	Thabang Information Centre	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R 55 452.00	R 55 452.00	R 0.00
18	Tshwaraganang Caring	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R 50 000.00	R 50 000.00	R 0.00
	<b>TOTAL</b>			<b>R 4 231 627.00</b>	<b>R 939 053.83</b>	<b>R 3 262 573.13</b>

#### Drop in Centres

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Age of Hope	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	R 303 000.00	R 288 575.15	R 14 424.85
2	Askham	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	R 194 600.00	R 130 059.04	R 64 540.96
3	Bana ba Thari	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	R 97 300.00	R 68 523.23	R 28 776.77
4	Bankhara Bodulong	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	R 97 300.00	R 92 657.76	R 4 642.24
5	Broader Delpportshoop	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	R 303 000.00	R 171 840.22	R 131 159.78

6	Campbell DIC	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 303 000.00</b>	R 303.000.00	R 0.00
7	Camarvon	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 0.00</b>	R 0.00	R 0.00
8	Die Toevlugsoord	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 0.00</b>	R 0.00	R 0.00
9	El Shaddai	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 303 000.00</b>	R 185 774.29	R 117 225.71
10	Empilisweni DIC	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 194 600.00</b>	R 128 277.67	R 66 322.33
11	Garies	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 0.00</b>	R 0.00	R 0.00
12	Hope Christian Centre	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 303 000.00</b>	R 218 525.85	R 84 474.15
13	Kgatelopele SDF	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 194 600.00</b>	R 177 424.43	R 17 175.57
14	Luvuyo	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 194 600.00</b>	R 106 068.27	R 88 531.73
15	Mogomotsi	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 194 600.00</b>	R 194 600.00	R 0.00
16	Perth	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 97 300.00</b>	R 38 587.15	R 58 712.85
17	Sika Sonke	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 386 853.00</b>	R 335 572.65	R 51 280.35

18	Thabang	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 483 000.00</b>	R 302 679.30	R 180 320.70
19	Thabiso (3L Development)	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 194 600.00</b>	R 168 649.12	R 25 950.88
20	Tshwaragano	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 194 580.00</b>	R 153 914.30	R 40 665.70
21	Thembelihle	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 97 300.00</b>	R 66 829.16	R 30 470.84
22	Tsosoloso	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 0.00</b>	R 0.00	R 0.00
23	Ubuntu	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 194 600.00</b>	R 126 806.94	R 67 793.06
24	Ulonwabo	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 303 000.00</b>	R 278 047.21	R 24 952.79
25	Umsobomvu	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 151 500.00</b>	R 41.10	R 151 458.90
26	Williston	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	<b>R 194 600.00</b>	R 185 682.87	R 8 917.23
	<b>TOTAL</b>			<b>R4 979 933.00</b>	<b>R 722 135.61</b>	<b>1 257 797.39</b>

## Soup Kitchens

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	Agisanang	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	R 132 780.00	R 100 716.70	R 32 063.30
2.	Andriesvale	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	R 132 780.00	R 121 255.11	R 11 524.89
3.	Arendsorg	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	R 132 780.00	R 100 635.95	R 32 144.05
4.	Aunt Wilna	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	R 132 780.00	R 111 633.01	R 21 146.99
5.	Bambanani	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	R 132 780.00	R 123 053.38	R 9 726.62
6.	Batho Botlhe	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	R 116 940.00	R 65 236.22	R 51 703.78
7.	Batho Pele	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	R 116 940.00	R 84 125.04	R 32 814.96
8.	Blessed Group	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	R 132 780.00	R 80 526.23	R 52 253.77



9.	Bloemanda	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 70 390.05	R 46 549.95
10	Boikobo	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 123 647.40	R 9 132.60
11.	Boipuso	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 57 112.99	R 75 667.01
12.	Boitumelo Feeding Scheme	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 132 780.00	R 0.00
13.	Bokamoso	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 132 780.00	R 0.00
14.	Bophelo CNDC	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 102 171.21	R 30 608.79
15.	Caring Hearts	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 112 649.15	R 4 290.85

16.	Colville	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 116 940.00	R 0.00
17.	Compassionate	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 105 025.00	R 11 915.00
18.	Dingleton	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 127 644.17	R 5 135.83
19.	Donkerhoek	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 78 741.14	R 38 098.60
20.	Drydo HBC	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 73 025.94	R 59 754.06
21.	El shaddai	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 116 940.00	R 0.00
22.	Fresh Trust Soup Kitchen	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 118 264.97	R 14 515.03

23.	Friersdale	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 123 482.82	R 15 297.18
24.	Galeshewe Care Centre	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 117 210.00</b>	R 101 837.83	R 15 372.17
25.	Ganspan - Lebone	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 90 837.14	R 41 942.86
26.	Giggi SK (CNDC)	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 42 144.00</b>	R 12 955.98	R 29 188.02
27.	GOG	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 132 780.00	R 0.00
28.	Groenwater	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 105 979.19	R 26 800.81
29.	Hantam	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 118 817.51	R 13 962.49
30.	Hutchinson	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 132 780.00	R 0.00
31.	Ikhitsi	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 122 774.71	R 10 005.29

32.	Ipontseng	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 104 830.96	R 27 949.04
33.	Itereleng Shelter and care	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 92 469.44	R 24 470.56
34.	Itshireletseng	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 132 780.00	R 0.00
35.	Jenn Haven	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 100 868.99	R 31 911.01
36.	Kakamas	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 42 144.00</b>	R 42 144.00	R 0.00
37.	Katlego	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 82 327.42	R 52 452.58
38.	Keimoes	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 42 144.00</b>	R 33 811.79	R 8 332.21
39.	Kgatelopele	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 132 664.73	R 115.27
40.	Kgatelopele Support Group	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 42 144.00</b>	R 34 236.90	R 7 909.10

41.	Kharkams	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 125 745.73	R 7 034.27
42.	Kidimetse	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 113 542.93	R 19 237.07
43.	Kopanang	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 106 516.28	R 26 263.72
44.	Kopano	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 97 028.05	R 35 751.95
45.	Kutlwanong	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 99 018.40	R 17 921.60
46.	Leeuwenshof	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 108 936.08	R 7 976.92
47.	Lennertsville	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 114 246.73	R 18 533.27
48.	Lesedi	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 59 595.49	R 57 344.51
49.	Little Big Cup	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 108 426.72	R 24 353.28

50.	Loago	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 94 673.65	R 38 106.50
51.	Loeriesfontein	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 77 833.96	R 54 946.04
52.	Longlands	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 117 852.20	R 14 927.80
53.	Loopeng	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 125 893.98	R 6 886.02
54.	Louisvale	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 104 946.45	R 27 833.55
55.	Lukhanyo	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 103 949.78	R 28 830.22
56.	Mandilive	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 74 029.62	R 58 750.38
57.	Mama's	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 107 807.49	R 24 972.51
58.	Marang	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 120 927.84	R 11 852.16

59.	Maremane	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 79 757.93	R 53 022.07
60.	Marydale	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 100 413.34	R 32 366.66
61.	Masakhane	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 92 311.71	R 40 468.29
62.	Masekhuphuke	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 122 148.37	R 10 631.63
63.	Masizakhe	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 126 228.46	R 6 551.54
64.	Matlhomola	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 132 780.00	R 0.00
65.	Matthys	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 110 965.65	R 21 814.35
66.	Norman Mpisi	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 172 392.00</b>	R 172 392.00	R 0.00
67.	Omogolo Women In action	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 114 747.32	R 18 032.68

68.	Pampierstad	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 127 686.80	R 5 093.20
69.	Philandersbron	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 110 945.41	R 21 834.59
70..	Platfontein	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 66 390.00</b>	R 66 390.00	R 0.00
71.	Pniel	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 110 806.10	R 21 973.90
72.	Pret & Plesier	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 130 814.07	R 1 965.93
73.	Progress	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 103 567.72	R 13 372.28
74.	Rainbow	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 116 303.90	R 16 476.10
75.	Ratanang SK	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 119 767.47	R 13 012.53
76.	Readira	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 97 596.00</b>	R 96 563.33	R 1 032.67



77.	Rebonethuso	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 112 617.20	R 20 162.80
78.	Renosterberg	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 131 227.76	R 1 552.24
79.	Rethabile	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 116 395.26	R 16 384.74
80.	Rietfontein	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 131 333.82	R 1 446.18
81.	Riverton SK	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 123 062.92	R 9 717.08
82.	Rooifontein Cup n Soup	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 129 633.55	R 3 146.45
83.	Rooiwal	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 86 468.13	R 46 311.87
84.	Rosedale	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 90 975.66	R 25 964.34
85.	Santa	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 95 760.92	R 21 179.08

86.	Sarfat	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 76 892.16	R 55 887.84
87.	Sida/ Hoas	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 97 651.30	R 35 128.70
88.	Sizakele Mbekufa	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 108 681.99	R 8 258.01
89.	Simanye SK	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 103 591.98	R 29 188.02
90.	Skeiyfontein	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 130 859.55	R 1 920.45
91.	Thandanani	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 91 405.09	R 25 534.91
92.	The Caring Group	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 89 556.27	R 27 383.73
93.	Thusano Care Givers	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 109 955.09	R 22 824.91
94.	Tirisano	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 112 391.08	R 20 388.92

95.	Tlamele	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 81 358.97	R 51 421.03
96.	Tlhokomelo (Tadcaster)	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 115 687.52	R 17 092.48
97.	Topline	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 518 960.00</b>	R 124 767.81	R 394 192.19
98.	Tshedimosetso	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 118 810.09	R 13 969.91
99.	Tshireletso	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 104 051.93	R 28 728.07
100.	Tshwaraganang	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 42 144.00</b>	R 42 144.00	R 42 144.00
101.	Tshwaragano	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 129 686.42	R 3 093.58
102.	Tsholofelo (Frances Baard)	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 101 650.94	R 31 129.06
103	Tsholofelo - JTG	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 42 144.00</b>	R 42 144.00	R 0.00

104.	UAP	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 106 775.29	R 26 004.71
105.	Uncedo	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 125 562.34	R 7 217.66
106.	Van Wkysvlei	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 132 780.00	R 0.00
107.	Valspan	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 86 044.01	R 46 735.99
108.	Verneukpan	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 122 774.71	R 10 005.29
109.	Violsdrift	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 79 338.23	R 53 441.77
110	Vosburg	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 115 052.67	R 17 727.33
111.	Wegdraai	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 98 140.00	R 34 640.00
112.	Welkom	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 113 078.92	R 19 701.08

113.	Windsorton	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 132 780.00</b>	R 126 564.43	R 6 215.57
114.	Women in Action	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 116 940.00</b>	R 92 048.58	R 24 891.42
115.	Women in Prayer	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor with the emphasis on the daily provision of meals	Yes	<b>R 136 940.00</b>	R 124 531.51	R 12 408.49
	<b>TOTAL</b>			<b>R 14 737 732.00</b>	R 11 970 686.13	R 2 767 045.87

#### Youth Service Centres

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Askham	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	R104 560.00	R102 742.86	R1 817.14
2	Bana Ba thari	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	R104 560.00	R104 560.00	R0.00
3	Bankhara Bodulong	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	R52 280.00	R21 066.64	R31 213.36
4	Broader Delpoortshoop	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	R104 560.00	R69 131.26	R35 428.74

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
5.	Campbell	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R66 548.03	R38 011.97
6.	El Shaddai	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R77 301.33	R27 258.67
7.	Empelisweni	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R76 096.86	R28 463.14
8.	Gamagara	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R52 834.38	R51 725.62
9.	Hartswater	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R816 097.00</b>	R774 369.95	R41 727.05
10.	Henry Goeieman	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R104 560.00	R0.00
11.	Hopetown	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R85 322.93	R19 237.07
12.	Ikageng	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R81 591.84	R22 968.16

13.	Kgatelopele	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R89 610.42	R14 949.58
14.	Kopanang	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R43 223.90	R61 336.10
15.	Kutlwano	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R104 560.00	R0.00
16.	Luvuyo	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R38 655.74	R65 904.26
17.	Magareng	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R102 927.99	R1 632.01
18.	Pampierstad	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R60 394.65	R44 165.35
19.	Perth	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R34 302.87	R70 257.13
20.	Petrusville (renosterburg)	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R73 727.80	R30 832.20
21.	Sika Sonke	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R69 251.23	R35 308.77

22.	Tsantsabane	Provide a basket of services at a central point to young people, inclusive of life skill, career guidance, career opportunities, entrepreneurship skills, social change programmes.	Yes	<b>R104 560.00</b>	R101 998.77	R2 561.23
	<b>TOTAL</b>			<b>R 2 959 577.00</b>	R 2 334 779.45	R 624 797.55

#### Youth Development-National Youth Service

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1	Famsa Upington	Youth development services	Yes	<b>R 602 909.96</b>	R 602 909.96	R 0.00
2	Legatus	Youth development services	Yes	<b>R 162 108.00</b>	R 162 108.00	R 0.00
3	NK VIGS FORUM	Youth development services	Yes	<b>R 497 301.20</b>	R 497 301.20	R 0.00
4	Pampierstad	Youth development services	Yes	<b>R 438 885.00</b>	R 438 885.00	R 0.00
	<b>TOTAL</b>			<b>R 1 701 204.16</b>	R 1 701 204.16	R 0.00

#### Conditional Grants: EPWP

	Name of Transferee	Purpose for which the funds were used	Compliance with sec 38 1 (j) of the PFMA	Amount Transferred	Amount spend by the organization	Variance
1.	Conditional Grants: EPWP –Community based services rendered	Stipend for volunteers	Yes	<b>R 3 500 000.00</b>	R 3 500 000.00	R 0.00
	<b>TOTAL</b>			<b>R 3 500 000.00</b>	R 3 500 000.00	R 0.00



## 6. CONDITIONAL GRANTS

### 6.1. Conditional grants and earmarked funds paid

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

#### Expanded Public Works Programme (EPWP) Social Sector grant

Department/ Municipality to whom the grant has been transferred	<ul style="list-style-type: none"> <li>▪ Social Development</li> </ul>
Purpose of the grant	<ul style="list-style-type: none"> <li>▪ To incentivise Provincial Social Sector Departments identified in the 2016 EPWP log frame to increase job creation by focussing on the strengthening and expansion of social service programmes that have employment potential.</li> </ul>
Expected outputs of the grant	<ul style="list-style-type: none"> <li>▪ Increase number of participants employed and receiving stipends.</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>▪ 198 Participants employed and receiving stipends</li> </ul>
Amount per amended DORA	<ul style="list-style-type: none"> <li>▪ R 3 500 000.00</li> </ul>
Amount transferred (R'000)	<ul style="list-style-type: none"> <li>▪ R 3 500 000.00</li> </ul>
Reasons if amount as per DORA not transferred	<ul style="list-style-type: none"> <li>▪ N/A</li> </ul>
Amount spent by the department/ municipality (R'000)	<ul style="list-style-type: none"> <li>▪ R 3 500 000.00</li> </ul>
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> <li>▪ N/A</li> </ul>
Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> <li>▪ Monthly payment report.</li> <li>▪ Expenditure Report</li> <li>▪ Project Site visits- verification of participants.</li> </ul>

**Substance Abuse Treatment grant**

Department/ Municipality to whom the grant has been transferred	<ul style="list-style-type: none"> <li>Department of Social Development</li> </ul>
Purpose of the grant	<ul style="list-style-type: none"> <li>To provide funding for the construction of a Substance Dependency Treatment Facility in the Northern Cape Province</li> </ul>
Expected outputs of the grant	<ul style="list-style-type: none"> <li>Construction and operation of the Northern Cape Substance Abuse Treatment Centre</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>The construction of the Substance Abuse Treatment Centre commenced in September 2015 with bulk earthworks.</li> <li>The bulk earthworks were completed in April 2016.</li> </ul>
Amount per amended DORA	<ul style="list-style-type: none"> <li>R43 000 000.00</li> </ul>
Amount transferred (R'000)	<ul style="list-style-type: none"> <li>Nil</li> </ul>
Reasons if amount as per DORA not transferred	<ul style="list-style-type: none"> <li>This was due to the delays caused by the litigation process whereby the High Court of South Africa, Northern Cape Division, issued an interim interdict against the MEC for the Department of Roads and Public Works Northern Cape on 29 April 2016, preventing the construction of the Substance Abuse Treatment Centre.</li> <li>Judgement in the court case was delivered on Friday 11 November 2016 and the review application was dismissed with costs.</li> </ul>
Amount spent by the department/ municipality (R'000)	<ul style="list-style-type: none"> <li>Nil</li> </ul>
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> <li>The construction of the top structure and subsequent operationalization of the centre was interrupted after the Northern Cape High Court issued an interdict instructing the Department of Roads and Public Works to halt all construction work until the court case has been finalised.</li> <li>The project only re-commenced in February 2017 due to the delays caused by the court case.</li> </ul>
Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> <li>Progress reports against approved project plan (1 per quarter) with an expenditure report that enable monitoring of project progress and compliance to conditional grant framework.</li> </ul>

**6.2. Conditional grants and earmarked funds received**

Not applicable for the Department of Social Development, Northern Cape

## 7. DONOR FUNDS

### 7.1. Donor Funds Received

Not applicable to the Department of Social Development, Northern Cape

## 8. CAPITAL INVESTMENT: 2016/2017

### 8.1. Capital investment, maintenance and asset management plan:

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

Table 1: Final appropriation and expenditure for 2015/16 and 2016/17 financial years:

Infrastructure Projects	2016/2016			2015/2016		
	Final Appropriation R ' 000	Actual Expenditure R ' 000	(Over)/Under Expenditure R ' 000	Final Appropriation R ' 000	Actual Expenditure R ' 000	(Over)/Under Expenditure R ' 000
New and replacement asset	1,826	1,826	-	16,000	16,000	-
Upgrades and additions	2,139	2,139	-	1,136	1,136	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
Maintenance and Repairs	1,624	1,624	-	2,264	2,264	-
<b>Infrastructure transfer</b>						
Current	-	-	-	-	-	-
Capital	-	-	-	-	-	-
<b>Total</b>	<b>5, 589</b>	<b>5, 589</b>		<b>19, 400</b>	<b>19, 400</b>	

- During the 2016/17 financial year the Department implemented 8 Capital projects consisting of new infrastructure as well as upgrading of offices.
- Two of the 8 capital projects are multi-year projects, inter alia the construction of the In Patient Treatment Facility and the construction of a Pre- Fabricated office structure in Richmond.
- Projects completed amounts to five – refer to Table 2
- Projects still in progress amounts to 3 – refer to Table 3
- One maintenance programme, consisting of day to day maintenance to all social development facilities in the Province and amounting to **R 1, 624 million** was also implemented.

**II. 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)**

**Table 2: Completed capital projects:**

Location	Project	Total Expenditure for 2016/2017 Financial year
De Aar District Office	Construction of guardhouse – Retention	R 31 000.00
Molehe Mampe Secure Care Centre	Critical upgrades	R 174 216.11
Brandvlei Local office	Fencing of satellite offices	R 270 180.00
Kimberley: Provincial Offices	Installation of Air conditioners, granite top etc.	R 632 139.45
Cassel	Electricity connection to pre-fabricated structure	R 373 010. 82
<b>Total</b>		<b>R 1 480 296. 38</b>

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

**Table 3 provides a list of all projects still in progress as well as projected date of completion:**

Location	Project	Total Expenditure for 2016/2017 Financial year	Expected Completion Date
Kimberley	Construction of In- Patient Treatment Facility	R 1 826 068.82	End of October 2017
Richmond	Construction of Pre-fab Offices	R 487 972.86	End of August 2017
Zwelitlanga Fatman Mgcawu	Upgrades to offices in District, e.g. Conversion of stoep area into additional offices, construction of additional toilets, installation of air cons, etc.	R 170 797.00	End of July 2017
<b>Total</b>		<b>R 2 484 838.68</b>	

**Plans to close down or down grade any current facilities:**

No

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

**a) Day to day maintenance:**

- Day to day maintenance are unplanned but ongoing day-to-day work that is necessary to keep building infrastructure in operation.
- It includes instances where portions of the infrastructure fail and need immediate attention and repairs to make the infrastructure operational again.
- Given the above, the entire Departmental maintenance budget goes towards achieving this objective.

- To that end, the day to day maintenance function as well as the budgetary allocations towards maintenance has been devolved to Districts in order to speed up the process of procuring the necessary services to ensure continuous operations and prevent failure of these facilities.
- The final appropriation for the 2016/ 2017 on maintenance was R 1, 624 million and the Department spend the entire allocation on maintaining facilities.

**b) Routine maintenance:**

- Routine maintenance on facilities was budgeted for under Upgrading and Additions.

**Developments relating to the above that are expected to impact on the departments current expenditure.**

- Projects are planned and implemented based on funds allocated for Capital and Maintenance projects.
- According to the National Infrastructure Maintenance Strategy, day to day maintenance budget should be calculated per facility at a rate of 4-6% of the replacement value, thus implying that the current budgets allocated for maintenance and repairs are way below the National Norm.
- The tedious progress rate in implementing and completing both capital and maintenance projects by the Implementing Agent (Department of Roads and Public Works) resulted in slow or under spending of allocated budgets.

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

- The Departmental Asset Register increased with **R 1 480 296, 38** for the 2016/17 financial year.
- No Immovable Assets were disposed, scrapped or were stolen during the 2016/17 financial year.

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

- Expenditure is captured on a monthly basis in the Immovable Asset Register and reconciled on a quarterly basis with Expenditure as per the BAS system.

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

- 30% of the Departments capital assets is in a good condition;
- 60% of the Departments capital assets is in a fair condition and
- 10% of the Departments capital assets is in a poor condition

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

- No major maintenance projects undertaken, however upgrading of offices were performed which includes replacement of air conditioners etc.

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

- Day to day maintenance budgets has been devolved to Districts in order to immediately address day to day maintenance needs as and when it is arise, thus resulting in limited maintenance backlogs.
- The Departments day to day maintenance budget was utilized on various office buildings where Departmental staff is accommodated.
- Day to day maintenance completed on office buildings amounts to **R 1, 624 million** for the 2016/17 financial year





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# **Part C**

## **Governance**

## 21 INTRODUCTION

The Department of Social Development commits to maintain the highest standards of governance in terms of the management of public finances and resources. Furthermore the department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

## 22 RISK MANAGEMENT

### 2.1. Whether the department has a risk management policy and strategy

Risk Management Policy and Strategy exists where the policy's purpose is to articulate the department's risk management philosophy whilst the strategy is to enable the Department of Social Development to implement the risk management policy, comply with the legal requirements relating to risk management, and to demonstrate adherence to good corporate governance, while at the same time enhancing operations required for the achievement of the strategic objectives of the Department.

### 2.2. Whether the department conducts regular risk assessments to determine the effectiveness of its risk management strategy and to identify new and emerging risks

Participants were given opportunity of completing risk identification and rating exercise within their different sub-programmes/districts.

One-on-one sessions were held to facilitate the process of risks identified, rating and considering existing controls.

Facilitated the strategies to mitigate the risk by giving guidance on proactive (preventative) & detective controls (likelihood aspect) and corrective controls (impact aspect).

Participants had to draw up action plans which would result in the implementation of the controls, specifying who would be responsible for implementation & monitoring, start date to work on plan and due date for controls to be in place.

### 2.3. Whether there is a Risk Management Committee that advises management on the overall system of risk management, especially the mitigation of unacceptable levels of risk

Action plans developed by different risk owners are being followed up in terms of implementation with the aim to mitigate identified risks and reported to the Risk Management Committee on quarterly basis where management is advised on mitigation of unacceptable levels of risks.

### 2.4. Whether the Audit Committee advises the department on risk management and independently monitors the effectiveness of the system of risk management

Reports prepared and signed off by the Risk Management Committee to the Accounting Officer elevate to the Audit Committee where it would advise management and independently monitors the effectiveness of the system of risk management.



**2.5. Whether the department sees progress in the management of risks, whether this has transmitted into improvements in the department's performance, and if not, what it plans on doing to address this problem.**

Based on evidence reporting based, there is progress that has been identified by the department where risks are being reviewed in terms of likelihood rating and adding controls implemented to reduce the level of identified risks that ultimately enhanced performance.

Where there were no improvements on mitigating identified risks, the department's aim is to develop additional key control measures with the aim of enhancing performance.

**3. FRAUD AND CORRUPTION**

**1. The department's fraud prevention plan and the progress made in implementing the fraud prevention plan**

Fraud prevention plan was reviewed and approved with the aim of mitigating, controlling and reducing the risk of fraud.

It provides mechanisms for, amongst others, early detection of fraud; investigation of fraud in order to minimize its negative impact and special initiatives that need to be undertaken to prevent fraud.

It has been facilitated on quarterly basis by Risk Management Committee during its meetings to ensure implementation.

**2. Mechanisms in place to report fraud and corruption and how these operate.eg: Whistle blowing - The need for officials to make confidential disclosure about suspect fraud and corruption**

- Code of Ethics – Sign pledge understanding contents of code of ethics by officials within the department.
- Whistle blowing – Confidential disclosure of suspected fraud and corruption by officials.
- Information sharing workshops were held during the year under review.

**3. How these cases are reported and what action is taken**

Cases are reported as follows:

1. To National Anti-Corruption Hotline
2. National Anti-Corruption Hotline report to Northern Cape Office of the Premier.
3. Northern Cape Office of the Premier reports to Northern Cape Department of Social Development
4. Action is taken based on merits of the case and reported accordingly to the Office of the Premier.

#### 4. MINIMISING CONFLICT OF INTEREST

Paragraph 3.3 of National Treasury Instruction Note on Enhancing Compliance Monitoring and Improving Transparency and Accountability in Supply Chain Management dated 31 May 2011 requires suppliers to:

- Submit name of their directors / trustees / shareholders, their individual identity numbers, personal tax reference numbers and state employee / persal numbers as part of their bid (included written price quotations, advertised competitive bids, limited bids and proposals) submissions on the standard bid document (SBD 4) "Declaration of Interests". These documents are kept on file and verified by the Auditor General.
- The names and identity numbers of directors / trustees / shareholder as indicated on the declaration forms (SBD 4) were checked on PERSAL to determine whether such are not in the employment of state. Supply Chain Practitioners and members of bid committees sign and adhere to Supply Chain Management Code of Conduct. Financial Interest is also declared as a means of preventing conflict of interest.

##### **Process followed where conflict of interest has been identified**

None identified.

#### 5.CODE OF CONDUCT

The process followed in respect of breach of the Code of Conduct for the Public Service in the context of referral to the Directorate: Labour Relations and Legal Services is:

- 1) An investigation is conducted by the Directorate.
- 2) An investigation report is prepared within 90 days to the Director: Labour Relations and Legal Services, to the Chief Director: Corporate Services and then the Accounting Officer for a decision;
- 3) Depending on the decision of the Accounting Officer,
  - a) An informal hearing or formal hearing is held;
  - b) Depending on the outcome the sanction is implemented by the Department

Awareness sessions were held to ensure knowledge and information sharing in terms of ensuring consistent adherence to the Public Service Code of Conduct to the old departmental staff. New departmental staff members attend Compulsory Induction Program of which Public Service Code of Conduct forms part of the programme.

## 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Occupational Health and Safety (OHS) is regarded as an importance compliance issue within the public sector and more specifically, within the Department of Social Development in the Northern Cape.

In terms of the Occupational Health and Safety Act, 85 of 1993 it is required of the Department to comply with sections 16, 17, 18, 19, 20 stating that OHS representatives as well as committees should be established within the Department and indicates their functions.

The role of the above mentioned role players is to report challenges in terms of OHS which may result in incidents of injury on duty or which is hazardous to the well-being of employees in their respective offices and areas of operation.

During the above mentioned reporting period it became clear that security issues, improper resources to work with, precautionary equipment to avoid HIV and TB infections, office space as well as the maintenance of offices are the most common risks identified by the OHS committees.

Issues identified do have a negative impact on the well – being of the employees. A non-compliance finding by the Department of labour may result in serious legal and financial consequences for the department.

In view of the above stated the Department addresses issues of OHS as far as reasonable practicable as the Health and Safety of the employees and communities is of the utmost importance to the Department.

## 7. PORTFOLIO COMMITTEES

The Portfolio Committee served as one of the legislative and oversight bodies of the Department of Social Development, Northern Cape Province.

The Department over the past electoral period has been invited four times by the Portfolio Committee during the financial year. The expectation was that the Department would present the Annual Performance Plan with budget during May of a particular year and later during September, then in November and lastly in March.

The respective dates were as follows:

- Annual Performance Plan 2016/2017 presentation: 5 May 2016
- First (1<sup>st</sup>) quarter 2016/2017 performance with financial expenditure: 7 September 2016
- Second (2<sup>nd</sup>) quarter 2016/2017 performance with financial expenditure: 30 November 2016
- Third (3<sup>rd</sup>) quarter 2016/2017 performance with financial expenditure: 1 March 2017

The Portfolio Committee was honoured during presentations with a constituted leadership and management team of the Department. The team consisted of the Executive Authority (always present), the accounting officer, the four executive managers representing the two service delivery and two support programmes of the team were concluded with Strategic Management Support.

The proceedings of the portfolio committee were such that the Executive Authority would start with the political input regarding the mandate of the Department, followed by the presentation of both performance and financial expenditure by the Head of Department.

**8. SCOPA RESOLUTIONS**

The Department of Social Development, Northern Cape Province presented the Annual Report 2015/2016 at a SCOPA sitting. SCOPA has being scheduled and the Department of Social Development has been invited to SCOPA on 15 November 2016. The content of the SCOPA sessions had a focus on:

- The Annual Report presentation: Predetermined Objectives
- Financial Expenditure
- The audit outcome: Audit exceptions and findings

The Department of Social Development had a constituted team lead by the Executive Authority, The Accounting Officer, the four Executive managers representing the two service delivery and three support programmes inclusive of Strategic Management Support.

The invitations from SCOPA to the Department of Social Development were always compliantly adhered to.

Resolutions made by SCOPA during the 2015/2016 financial year were implemented by means of a Departmental Audit Action Plan; the management of the Departmental Audit Action Plan enabled the Department to continuously improve on key control measures considering the SCOPA resolutions and audit outcome.

**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
Not applicable		

**10. INTERNAL CONTROL UNIT**

The Department do not have an internal audit unit. However, the Shared Internal Audit Unit is a function established at Provincial level, which reports to the Audit Committee and which also assists Executive Management and the Audit Committee in the effective discharge of their responsibilities by means of independent financial, internal control and operational systems reviews. (Refer to Accounting Officers report)



## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

### Key activities and objectives of the internal audit:

The Executive Council of the Northern Cape Provincial Government has established an Internal Audit Unit (IAU) to provide internal audit services to all 12 departments within the province. The IAU is divided into 4 clusters, Social Development being serviced by the IAU - Health Cluster. The IAU is an independent, objective assurance and consulting activity designed to add value and improve the client's operations.

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

- Annual and Interim Financial Statements review
- Accruals and Commitments
- Fleet management
- Follow up on implementation of audit rectification plans
- Follow up on second draft APP assessment
- Fraud and risk evaluation
- Governance structures, ethics and code of conduct
- Management Performance Assessment Tool verification
- Quarterly review of supporting documentation for Performance Information reported
- Transfer payment controls

The internal audit unit also attended and contributed to the departmental risk management committee meetings and ad hoc management meetings as and when requested.

### Audit Committee

#### Key activities and objectives of the audit committee:

The Executive Council of the Northern Cape Provincial Government has established Cluster Audit Committees for the 12 Provincial Departments. The Health Cluster Audit Committee deals with 3 departments including the Social Development. The Audit Committee assists the department by providing advice relating to the reporting process, the system of internal control, the risk management processes, the internal and external audit process and the departments processes for monitoring compliance with laws and regulations and the code of conduct.

The Audit Committee consists of the members listed below. It meets as frequent as mandated by the approved Audit Committee (AC) charter and as often as it deems necessary. The AC also provided the MEC with a written report subsequent to the AC meetings to ensure the executive is informed about matters of concern.

During the financial year under review, 4 meetings were convened as per its charter with an additional meeting convened to discuss rectification plan status of implementation.

The table below discloses relevant information on the audit committee members up to 31 March 2017:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Bongani Ngqola	Post Graduate Diploma in Business Management, Certified Information Systems Auditor (CISA), Higher Diploma in Computer Auditing, Bachelor of Commerce (Information Systems)	External	n/a	2 Dec 2014	n/a	4
Frans van Der Westhuizen	LLB, B Iuris, Dip Iuris	External	n/a	2 Dec 2014	n/a	4
Charles Motau	B Com (Accounting and Economics), Higher Diploma in Computer auditing, Master's Degree in Business Leadership and Master's Degree in Information Technology	External	n/a	12 Dec 2014	n/a	4
Bafedile Lenkoe	Magister in public administration (MPA)	Internal	Chief Director COGHSTA	12 Dec 2014	n/a	3
Phemelo Kegakilwe	Bachelor of Veterinary Medicine and Surgery	Internal	Acting Chief Director Agriculture	12 Dec 2014 – resigned October 2016	n/a	0

## 12. AUDIT COMMITTEE REPORT

### Report of the Audit Committee

The Audit Committee noted with concern the regression in audit outcome from unqualified with no findings to unqualified with findings related to performance information and non-compliance to laws and regulations. The regression was noted to be isolated to specific areas and the Audit Committee is of the view that the department can within the financial year move into the unqualified with no findings outcome again. We are pleased to present our report for the financial year ended 31 March 2017.

### 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.

### Governance processes

The Audit Committee reviewed the governance processes and while the Audit Committee is satisfied on the progress of the implementation, the Audit Committee had concerns around the change in the leadership during the financial year under review. However this change did not affect the reporting and governance processes and the Audit Committee the reviewed and confirmed governance processes continued to be in line with applicable prescripts including the ICT Governance Framework requirements.

### The Effectiveness of Internal Control

The Department maintained the good system of internal control during the year under review resulting in them retaining their external audit outcome of unqualified opinion with no other findings.

### The Effectiveness of Internal Audit

The internal audit function carries its mandate according to the Internal Audit charter approved by the Audit Committee and in line with the Standards of Professional Practice in Internal Auditing. Internal Audit function is responsible for an independent and objective evaluation of the system of internal control.

The Audit Committee notes with satisfaction the independence and objectivity of Internal Audit function. Internal Audit function performed, completed and reported all audit projects as per the internal audit operational plan approved by the Audit Committee. To the satisfaction of the Audit Committee, the Internal audit function has provided assurance on the adequacy and effectiveness of controls, advisory services to management and management committees, and consulting services, in the form of special and ad-hoc assignments to the Audit Committee.

### **Risk management**

The departmental risk officer reports quarterly via the risk management committee to the Audit Committee on the operations of the risk management unit, the status of strategic risks as well as the status of the operational risk register.

### **In-Year Management and Monthly/Quarterly Report**

The Audit Committee has considered and reviewed the quarterly management reports including performance information throughout the year as part of reviewing internal controls. The Audit Committee noted that the Department has been achieving its quarterly targets. The department has been reporting monthly and quarterly to the relevant Treasury as is required by the PFMA.

### **Evaluation of Financial Statements and Performance Information**

Audit Committee has reviewed the annual financial statements and performance information report as prepared and has accepted the explanations provided by the department.

### **Reporting to the Executive Authority**

During the financial year the Chairperson of the Audit Committee met with the Member of the Executive Council and sent quarterly reports to the Member of the Executive Council on the activities and observations of the Audit Committee.

### **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 performance information and is of the opinion that the audited annual financial statements and performance information be accepted and read together with the report of the Auditor-General.

The Audit Committee is satisfied with the independence of the External Auditor from the department and the commitment to keep Audit Committee informed on the audit affairs of the Department.



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**Bongani Ngqola**  
**Chairperson of the Audit Committee**  
**Department of Social Development**  
**7 August 2017**





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# **Part D**

## **Human Resource Management**

## 1. INTRODUCTION

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

Human Resource Management is governed by the following legislation:

- Public Service Amendment Cat of 2007
- Basic Conditions of Employment Act
- Employment Equity Act
- Skills Development Act
- Labour Relations Act
- Occupational Health and Safety Act
- Public Service Regulations, 2016

## 2. OVERVIEW OF HUMAN RESOURCES

This section provides a report on the activities performed during 2016/17; progress made in respect of workforce planning; future human resource plans to ensure the department meet service delivery demands, as well as the key achievements and challenges faced by the department.

### 2.1. The status of human resources in the department.

A total number of 951 posts are currently filled, whilst 116 posts had been vacant as at 31 March 2017. The mass exodus of employees in the previous two financial years have contributed significantly towards the high number of vacancies in the Department, which resultantly impacts negatively on the service delivery chain.

The cost containment measures for compensation implemented in 2016/17 makes it extremely challenging to fill the vacancies, which are critical for service delivery. During the year under review, approval was granted for the filling of 37 posts of social service professionals, which have been filled with effect from 01 April 2017. However, the existing available financial resources is insufficient to fill the remaining total number of 79 vacant posts, which puts further strain on the existing available human resources in the Department and it leads to an increase in the number of exits, which ultimately impacts on service delivery.

The abovementioned financial situation hampers the absorption of all social work graduates who have obtained their qualifications through the National Scholarship Programme for Social Workers during 2015 and 2016, respectively.

Due to the fact that the social work graduates can contribute significantly in terms of service delivery, especially in areas left vacant as a result of the previous exits, the department has implemented plans to absorb 37 unemployed graduates as social work interns. Simultaneously, this group will gain workplace experience, whilst contributing towards service delivery.

The workforce profile currently indicates that the Department consists of 69% female employees. However, this situation does not compare with the gender representation at senior management level, as the females are currently underrepresented at senior management level.

## **2.2. Human resource priorities for the year under review and the impact of these**

During the 2016/17 financial year the department planned to review the existing approved organizational structure, with the aim of streamlining work processes and ensure greater alignment with the sector organizational structure. This process commenced as planned and will be completed in the 2017/18 financial year. The review of the organizational structure aims to result in further decentralization, greater autonomy and alignment with policy priorities, which will certainly contribute towards an improvement in service delivery.

The improvement of the turnaround time for the filling of posts, was one of the key priorities in 2016/17, as it has a severe impact on service delivery. Although the cost containment measures for the Northern Cape Provincial Administration introduced different and new processes for the filling of vacant posts, the department succeeded to reduce the turnaround times for the filling of vacant posts upon approval from the Premier. Hence, critical vacancies could be filled within a shorter period of time, especially in the core and critical areas in the department.

Skills development remains one of the highest priorities in the department. During the year under review, the department invested in 362 employees through skills development interventions. The mentioned number of employees are mostly between salary levels 3-8, which demonstrates the commitment of the department to build capacity and to invest in employees to further their careers. These training interventions aimed to increase the competency levels of employees in order to enhance service delivery.

A skills survey for social service professionals which was planned for the year under review, was completed successfully at the Provincial Office and Frances Baard District. This will indeed assist the department to implement the right training interventions to improve the skills and competency levels of those employees who have skills shortages in their different occupations. Training interventions in this regard will be rolled-out in 2017/18, hence the impact thereof will only be seen after the training interventions.

One of the priorities in the 2016/17 financial year was to reduce the number of poor performers in the department, as it has a direct bearing on service delivery and the performance of the department. This priority was achieved during the year under review as a result of the early intervention systems that were implemented previously. The improvement of employee morale through employee health and wellness programmes is one of the key focus areas in the department, since a healthy workforce is paramount for maximum productivity. The year under review indicates a slight decrease in the number of employees utilizing sick leave, which is in contrast with the sharp escalation in the number of days utilized for sick leave, which could be attributed to a low employee morale. The high rate of absenteeism contributes significantly towards service delivery, hence corrective and stringent control measures will be implemented in 2017/18.

### **2.3. Workforce planning and key strategies to attract and recruit a skilled and capable workforce**

The policy priorities of the department is suggestive of a growing need for social assistance and welfare services in the communities, hence it is evident that more social service professionals are required. The rigorous cost containment measures and the subsequent budgetary constraints limits the department to supply adequately in the growing demands. Although significant numbers of unemployed youth are annually enrolled in the National Scholarship Programme for Social Workers, the insufficient compensation budget hampers the absorption of such scholars after obtaining the qualification.

In order to overcome the aforementioned, the department has embarked on a process of employing the social work graduates in an internship programme to gain workplace experience, upon which they will be considered for permanent employment as soon as funded posts become vacant.

### **2.4. Employee performance management**

The department implemented the revised Provincial Employee Performance Management and Development System for employees on salary levels 1-12 with effect from 01 April 2016, whilst the provisions of the Senior Management Service Handbook is applied in respect of the performance of employees on salary levels 13 and above.

Statistics indicate that 44% of the employees performed significantly higher than expected in 2015/16, which process was concluded in 2017/18. The performance of individual employees coincide with the overall performance of the department during the same period.

The department is introducing new mechanisms to further improve objectivity in the application of the performance management and development system, in order to ensure that the right employees are rewarded for their significant and/ or outstanding contributions during each performance management cycle.

### **2.5. Employee wellness programmes**

The department continues to provide assistance to all employees in need thereof. Psychosocial support is provided continuously to employees who require such services. A health and wellness calendar is also implemented to raise awareness of chronic diseases and advocate preventative measures for preventative illnesses. Trauma support is provided to employees and families who may be subjected to death or any other trauma that has a bearing on an employees' productivity.

Sports, cultural and spiritual programmes are regularly implemented to improve physical fitness and emotional and spiritual well-being.

**2.6. Achievements and challenges faced by the department, as well as future human resource plans 2016/17**

- The turnaround time for the filling of critical vacancies had been reduced;
- The department obtained approval for the advertising and filling of 37 posts of social service professionals, consisting of social workers and community development practitioners;
- A total of 362 employees were subjected to skills development programmes;
- The number of poor performers were reduced;
- The turnover rate was reduced to 6%

**2.7. Challenges faced in 2016/17:**

- A lack of funds remains the biggest challenge in the department;
- Inability to appoint social work graduates who graduated with the assistance of the National Social Work Scholarship Programme in permanent positions;
- High number of social service professionals who resign or transfer from the department.

**2.8. Future HR Plans/ Goals:**

- Roll-out of a capacity building programme for senior managers;
- Implementation of learnership programme for child and youth care workers;
- Absorption of future social work graduates as interns to gain workplace experience;
- Finalization of the review of the organizational structure to ensure greater alignment with the functional organizational structure for the sector.



### 3. HUMAN RESOURCES OVERSIGHT STATISTICS

#### 3.1. Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme

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	121,934	93,172	672	-	76%	367
Social Welfare Services	106,347	34,328	651	70	32%	177
Children and Families	241,519	85,919	57	-	36%	403
Restorative Services	136,078	53,625	57	-	39%	358
Development & Research	123,898	56,795	462	243	46%	406
<b>Total as on Financial Systems (BAS)</b>	<b>729,776</b>	<b>323,839</b>	<b>1,899</b>	<b>313</b>	<b>44%</b>	<b>341</b>

Table 3.1.2 Personnel costs by salary band

Salary band	Personnel Expenditure (Incl Transfers) (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	572	0%	3	190
Skilled (Levels 3-5)	80,718	25%	382	211
Highly skilled production (Levels 6-8)	105,925	33%	342	310
Highly skilled supervision (Levels 9-12)	98,424	30%	171	576
Senior management (Levels 13-16)	26,597	8%	26	1,023
Contract (Levels 3-5)	808	0%	5	162
Contract (Levels 6-8)	5,745	2%	18	319
Contract (Levels 9-12)	2,760	1%	4	690
Contract (Levels 13-16)	-	-	-	-
Abnormal Appointment	2,290	1%	-	-
<b>Total</b>	<b>323,839</b>		<b>951</b>	<b>341</b>

**Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme**

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
P1: Administration	64,649	69%	43	0%	2,382	3%	4,510	5%
P2: Social Welfare Services	23,701	69%	1	0%	949	4%	1,661	7%
P3: Children and Families	62,065	72%	2	0%	3,295	4%	4,905	6%
P4: Restorative Services	38,808	72%	1	0%	2,128	4%	3,365	6%
P5: Development & Research	39,486	70%	0,001	0%	1,315	2%	2,879	5%
<b>TOTAL</b>	<b>228,709</b>	<b>71%</b>	<b>0,048</b>	<b>0%</b>	<b>10,069</b>	<b>3%</b>	<b>17,320</b>	<b>5%</b>

**Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band**

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	409	0%	-	-	20	0%	43	0%
Skilled (Levels 3-5)	51,701	16%	-	-	4,565	1%	7,555	2%
Highly skilled production (Levels 6-8)	73,074	23%	44	0%	3,699	1%	6,467	2%
Highly skilled supervision (Levels 9-12)	70,140	22%	4	0%	1,734	1%	3,051	1%
Senior management (Levels 13-16)	21,922	7%	-	-	51	0%	194	0%
Contract (Levels 3-5)	0,807	0%	-	-	-	-	-	-
Contract (Levels 6-8)	5,708	2%	-	-	-	-	-	-
Contract (Levels 9-12)	2,687	1%	-	-	-	-	-	-

Salary Bands	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
Contract (Levels 13-16)	-	-	-	-	-	-	-	-
Abnormal Appointment	2,261	0%	-	-	-	-	-	-
<b>TOTAL</b>	<b>228,709</b>	<b>71%</b>	<b>0,048</b>	<b>0%</b>	<b>10,069</b>	<b>3%</b>	<b>17,310</b>	<b>5%</b>

### 3.2. Employment and Vacancies

*Table 3.2.1 Employment and vacancies by programme*

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
P1: Administration, Permanent	293	254	13.31	0
P2: Social Welfare Services, Permanent	244	194	20.49	0
P3: Children and Families, Permanent	213	213	0	0
P4: Restorative Services, Permanent	163	150	7.9	0
P5: Development and Research, Permanent	155	140	9.6	0
<b>TOTAL</b>	<b>1068</b>	<b>951</b>	<b>10.95</b>	<b>0</b>

*Table 3.2.2 Employment and vacancies by salary band*

Salary Band	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2), Permanent	4	3	25	0
Skilled (Levels 3-5), Permanent	414	382	7.72	0
Highly skilled production (Levels 6-8), Permanent	404	342	15.34	0
Highly skilled supervision (Levels 9-12), Permanent	191	171	10	0
Senior Management (Levels 13-16), Permanent	28	26	7.14	0



Salary Band	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Contract (Levels 1-2), Permanent	0	0	0	0
Contract (Levels 3-5), Permanent	5	5	0	0
Contract (Levels 6-8), Permanent	18	18	0	0
Contract (Levels 9-12), Permanent	4	4	0	0
Contract (Levels 13-16), Permanent	0	0	0	0
<b>TOTAL</b>	<b>1068</b>	<b>951</b>	<b>10.95</b>	<b>0</b>

Table 3.2.3 Employment and vacancies by critical occupation

Critical Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	81	72	11.11	0
Auxiliary and related workers, Permanent	106	94	11.32	0
Cleaners in offices workshops hospitals etc., Permanent	15	14	6.66	0
Client inform clerks (switchboard reception inform clerks), Permanent	82	79	3.65	0
Communication and information related, Permanent	5	5	0	0
Community development workers, Permanent	94	84	10.63	0
Financial and related professionals, Permanent	43	32	25.58	0
Financial clerks and credit controllers, Permanent	35	30	14.28	0
General legal administration & rel. professionals, Permanent	2	2	0	0
Head of Department/Chief Executive Officer, permanent	1	1	0	0
Household food and laundry services related, Permanent	5	5	0	0
Human resources & organisation development & related prof, Permanent	4	3	25	0
Human resources clerks, Permanent	16	13	18.75	0
Human resources related, Permanent	24	21	12.5	0
Information technology related, Permanent	5	5	0	0

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	20	20	0	0
Light vehicle drivers, Permanent	7	5	28.57	0
Material-recording and transport clerks, Permanent	13	13	0	0
Messengers porters and deliverers, Permanent	10	10	0	0
Other Occupations, Permanent	1	1	0	0
Professional nurse, Permanent	3	2	33.33	0
Risk management and security services, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	34	32	5.88	0
Senior managers, Permanent	26	24	7.69	0
Social sciences supplementary workers, Permanent	129	123	4.65	0
Social work and related professionals, Permanent	306	260	15.03	0
<b>TOTAL</b>	<b>1068</b>	<b>951</b>	<b>10.95</b>	<b>0</b>

### 3.3. Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2017

(The following tables exclude the Executing Authority)

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	5	5	100	0	0
Salary Level 13	21	19	90.47	2	9.52
<b>Total</b>	<b>27</b>	<b>25</b>	<b>92.59</b>	<b>2</b>	<b>7.40</b>

Table 3.3.2 SMS post information as on 30 September 2016

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	0	0	1	100
Salary Level 16	0	0	0	0	0
Salary Level 15					
Salary Level 14	5	5	100	0	0
Salary Level 13	21	19	90.47	2	9.52
<b>Total</b>	<b>27</b>	<b>24</b>	<b>88.88</b>	<b>3</b>	<b>11.11</b>

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

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	1	0	1
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	1	1	0
<b>Total</b>	<b>2</b>	<b>1</b>	<b>1</b>

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

Reasons for vacancies not advertised within six months
<b>Recruitment for Head of Department is managed by the Office of the Premier</b>

Reasons for vacancies not filled within twelve months
<b>Not applicable</b>

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2016 and 31 March 2017

Reasons for vacancies not advertised within six months
<b>Not applicable</b>

Reasons for vacancies not filled within six months
<b>Not applicable</b>

### 3.4. Job Evaluation

Table 3.4.1 Job Evaluation by Salary band

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	4	0	0	0	0	0	0
Skilled (Levels 3-5)	414	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	404	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	191	0	0	0	0	0	0
Senior Management Service Band A	21	0	0	0	0	0	0
Senior Management Service Band B	5	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
Contract (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 3-5)	5	0	0	0	0	0	0
Contract (Levels 6-8)	18	0	0	0	0	0	0
Contract (Levels 9-12)	4	0	0	0	0	0	0
Contract (Band A)	0	0	0	0	0	0	0
Contract (Band B)	0	0	0	0	0	0	0
Contract (Band C)	0	0	0	0	0	0	0
Contract (Band D)	1	0	0	0	0	0	0

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
Total	1068	0	0	0	0	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded

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

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Not Applicable				
Percentage of total employed				

Table 3.3.4 Profile of employees who have salary levels higher than those determined by job evaluation

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

Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2016/17	0
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### 3.5. Employment Changes

The following tables provide a summary of turnover rates by salary band and critical occupations.

Table 3.5.1 Annual turnover rates by salary band

Salary Band	Number of employees at beginning of period-April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2), Permanent	4	0	1	25
Skilled (Levels 3-5), Permanent	390	8	16	4.02

Salary Band	Number of employees at beginning of period-April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Highly skilled production (Levels 6-8), Permanent	363	4	25	6.81
Highly skilled supervision (Levels 9-12), Permanent	180	4	13	7.06
Senior Management Service Band A, Permanent	18	4	3	1.63
Senior Management Service Band B, Permanent	5	1	1	16.66
Senior Management Service Band C, Permanent	0	1	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Contract (Levels 1-2), Permanent	0	0	0	0
Contract (Levels 3-5), Permanent	4	1	0	0
Contract (Levels 6-8), Permanent	17	2	1	5.26
Contract (Levels 9-12), Permanent	5	0	1	20
Contract (Band A), Permanent	0	0	0	0
<b>TOTAL</b>	<b>987</b>	<b>25</b>	<b>61</b>	<b>6.02</b>

Table 3.5.2 Annual turnover rates by critical occupation

Critical Occupation	Number of employees at beginning of period-April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	86	0	14	16.27
Auxiliary and related workers, Permanent	94	4	4	4.08
Cleaners in offices workshops hospitals etc., Permanent	14	0	0	0
Client inform clerks (switchboard reception inform clerks), Permanent	76	3	0	0
Communication and information related, Permanent	5	0	0	0
Community development workers, Permanent	88	1	5	5.61
Financial and related professionals, Permanent	36	0	4	11.11

Critical Occupation	Number of employees at beginning of period-April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Financial clerks and credit controllers, Permanent	29	1	0	0
General legal administration & rel. professionals, Permanent	2	0	0	0
Head of Department/chief executive officer, permanent	0	1	0	0
Household food and laundry services related, Permanent	4	1	0	0
Human resources & organisat developm & relate prof, Permanent	3	0	0	0
Human resources clerks, Permanent	14	0	1	7.14
Human resources related, Permanent	24	0	3	12.5
Information technology related, Permanent	5	0	0	0
Library mail and related clerks, Permanent	21	0	1	4.76
Light vehicle drivers, Permanent	3	2	0	0
Material-recording and transport clerks, Permanent	10	3	0	0
Messengers porters and deliverers, Permanent	13	0	3	23.07
Other Occupations, Permanent	1	0	0	0
Professional nurse, Permanent	2	0	0	0
Risk management and security services, Permanent	1	0	0	0
Secretaries & other keyboard operating clerks, Permanent	33	0	1	3.03
Senior managers, Permanent	23	5	4	14.28
Social sciences supplementary workers, Permanent	124	1	2	1.60
Social work and related professionals, Permanent	276	3	19	6.81
<b>TOTAL</b>	<b>987</b>	<b>25</b>	<b>61</b>	<b>6.02</b>

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

Table 3.5.3 Reasons why staff left the department

Termination Type	Number	% of Total Resignations
Death, Permanent	2	0.10
Resignation, Permanent	31	50.81
Expiry of contract, Permanent	2	3.27
<b>Dismissal – operational changes</b>		
Dismissal-misconduct, Permanent	3	4.91
Discharged due to ill health, Permanent	3	4.91
Retirement, Permanent	7	11.47
Transfers, Permanent	13	21.31
<b>Other</b>		
<b>Total</b>	<b>61</b>	<b>100</b>
<b>Total number of employees who left as a % of total employment</b>	<b>61</b>	<b>6.18</b>

Table 3.5.4 Promotions by critical occupation

Occupation	Employees 1 April 2016	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Employees 1 April 2015	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	86	0	0	82	46	56.09
Auxiliary and related workers	94	1	1.06	98	18	18.36
Cleaners in offices workshops hospitals etc.	14	0	0	16	10	62.5
Client inform clerks (switchboard reception inform clerks)	76	0	0	68	41	60.29
Communication and information related	5	0	0	4	2	50
Community development workers	88	2	2.27	81	35	43.20
Financial and related professionals	36	1	2.77	36	26	72.22
Financial clerks and credit controllers	29	0	0	35	14	40



General legal administration & rel. professionals	2	0	0	2	1	50
Head of department/chief executive officer	0	0	0	1	0	0
Household food and laundry services related	4	0	0	3	3	100
Human resources & organisat developm & relate prof	3	0	0	2	2	100
Human resources clerks	14	0	0	13	10	76.92
Human resources related	24	1	4.16	21	14	66.66
Information technology related	5	0	0	5	4	80
Library mail and related clerks	21	0	0	22	15	68.18
Light vehicle drivers	3	0	0	3	3	100
Material-recording and transport clerks	10	0	0	10	6	60
Messengers porters and deliverers	13	0	0	12	5	41.66
Other occupations	1	0	0	1	0	0
Professional nurse	2	0	0	3	0	0
Risk management and security services	1	0	0	1	1	100
Secretaries & other keyboard operating clerks	33	1	3.03	31	23	74.19
Senior managers	23	2	8.69	24	15	62.50
Social sciences supplementary workers	124	30	24.19	118	30	25.42
Social work and related professionals	276	28	10.14	275	95	34.54
<b>TOTAL</b>	<b>987</b>	<b>66</b>	<b>6.68</b>	<b>967</b>	<b>419</b>	<b>43.32</b>

Table 3.5.5 Promotions by salary band

Salary Band	Employees 1 April 2016	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Employees 1 April 2015	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2), Permanent	4	0	0	2	0	0
Skilled (Levels 3-5), Permanent	390	33	8.46	359	176	49.02
Highly skilled production (Levels 6-8), Permanent	363	9	2.47	302	141	46.68
Highly skilled supervision (Levels 9-12), Permanent	180	22	12.22	189	87	46.03
Senior management (Levels 13-16), Permanent	24	2	8.33	25	15	60
Contract (Levels 1-2), Permanent	0	0	0	3	0	0
Contract (Levels 3-5), Permanent	4	0	0	30	0	0
Contract (Levels 6-8), Permanent	17	0	0	51	0	0
Contract (Levels 9-12), Permanent	5	0	0	5	0	0
Contract (Levels 13-16), Permanent	0	0	0	1	0	0
<b>TOTAL</b>	<b>987</b>	<b>66</b>	<b>6.68</b>	<b>967</b>	<b>419</b>	<b>43.32</b>

### 3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2017

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	11	3	0	1	4	3	1	3	26

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionals	53	43	0	7	133	149	2	24	411
Technicians and associate professionals	65	32	1	0	105	82	0	1	286
Clerks	34	17	1	0	84	51	1	5	193
Service and sales workers	0	0	0	0	5	0	0	1	6
Plant and machine operators and assemblers	4	1	0	0	0	0	0	0	5
Elementary occupations	13	5	0	1	4	1	0	0	24
<b>Total</b>	<b>180</b>	<b>101</b>	<b>2</b>	<b>9</b>	<b>335</b>	<b>286</b>	<b>4</b>	<b>34</b>	<b>951</b>
Employees with disabilities	2	2	0	1	4	4	0	4	17

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

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management(L15-L16)	1	0	0	0	0	1	0	0	2
Senior Management(L13-L14)	10	3	0	1	4	2	1	3	24
Professionally qualified and experienced specialists and mid-management	14	19	0	5	25	30	0	13	106
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	57	36	1	2	142	150	2	17	407
Semi-skilled and discretionary decision making	85	41	1	1	153	99	1	1	382
Unskilled and defined decision making	1	0	0	0	2	0	0	0	3
Contract (Senior Management), Permanent	0	0	0	0	0	0	0	0	0

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (Professionally qualified), Permanent	2	0	0	0	1	0	0	0	3
Contract (Skilled technical), Permanent	9	1	0	0	5	4	0	0	19
Contract (Semi-skilled), Permanent	1	1	0	0	3	0	0	0	5
Contract (Unskilled), Permanent	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>180</b>	<b>101</b>	<b>2</b>	<b>9</b>	<b>335</b>	<b>286</b>	<b>4</b>	<b>34</b>	<b>951</b>

Table 3.6.3 Recruitment

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	1	0	0	1
Senior Management	2	1	0	0	0	1	0	1	5
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	1	0	2	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	2	0	0	0	1	0	0	3
Semi-skilled and discretionary decision making	3	0	0	0	6	0	0	0	9
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0
Contract (Skilled technical), Permanent	1	0	0	0	0	1	0	0	2
Contract (Semi-skilled), Permanent	0	0	0	0	1	0	0	0	1
Contract (Unskilled), Permanent	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>5</b>	<b>0</b>	<b>3</b>	<b>25</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

**Table 3.6.4 Promotions**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	1	0	1	2
Professionally qualified and experienced specialists and mid-management	1	3	0	2	1	11	0	4	22
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	1	0	0	2	5	0	1	9
Semi-skilled and discretionary decision making	4	5	0	0	11	13	0	0	33
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0
Contract (Semi-skilled), Permanent	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>9</b>	<b>0</b>	<b>2</b>	<b>14</b>	<b>30</b>	<b>0</b>	<b>6</b>	<b>66</b>
Employees with disabilities	0	0	0	1	0	0	0	0	1

**Table 3.6.5 Terminations**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	3	0	0	4
Professionally qualified and experienced specialists and mid-management	2	2	0	0	4	4	0	1	13
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8	0	0	0	7	8	0	2	25
Semi-skilled and discretionary decision making	3	3	0	0	5	5	0	0	16
Unskilled and defined decision making	1	0	0	0	0	0	0	0	1

Contract (Professionally qualified), Permanent	0	1	0	0	0	0	0	0	1
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0
Contract (Semi-skilled), Permanent	0	1	0	0	0	0	0	0	1
<b>Total</b>	<b>15</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>20</b>	<b>0</b>	<b>3</b>	<b>61</b>
Employees with Disabilities	0	1	0	0	0	0	0	0	1

**Table 3.6.6 Disciplinary action**

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Matter dealt with and Finalized at Labour Relations	9	4	0	0	9	5	0	1	28

**Table 3.6.7. Skills development**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	49	33	0	2	150	183	0	6	423
Technicians and associate professionals	20	10	0	0	44	34	0	2	110
Clerks	24	14	0	0	72	31	0	0	141
Service and sales workers	0	0	0	0	2	0	0	0	2
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Labourers & related workers	7	1	0	0	6	1	0	0	15
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>100</b>	<b>58</b>	<b>0</b>	<b>2</b>	<b>274</b>	<b>249</b>	<b>0</b>	<b>8</b>	<b>691</b>
Employees with disabilities	0	0	0	0	0	2	0	0	2

**3.7. Signing of Performance Agreements by SMS Members**

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

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	0	0	0
Salary Level 16	0	0	0	0
Salary Level 15	0	0	0	0
Salary Level 14	5	5	5	100
Salary Level 13	21	19	19	100
<b>Total</b>	<b>27</b>	<b>24</b>	<b>24</b>	<b>100</b>

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

Reasons
<b>Not applicable</b>

**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 2016*

Reasons
<b>Not applicable</b>





## 3.8. Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Male	55	187	29.41	678 000	12 327.27
Asian, Male	0	2	0	0	0
Coloured Male	43	110	39.09	401 648	9 340.65
White Male	7	9	77.77	89 033	12 719
African Female	133	339	39.23	1 038 584	7 808.90
Asian Female	2	4	50	65 241	32 620.00
Coloured Female	177	299	59.19	869 028	4 909.76
White Female	24	37	64.86	235 003	9 791.79
Employees with a disability	5	18	27.77	118 440	23 688
<b>TOTAL</b>	<b>441</b>	<b>987</b>	<b>44.68</b>	<b>3 376 537</b>	<b>7 656.54</b>

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service

Salary Band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
Lower skilled (Levels 1-2)	0	4	0	0	0
Skilled (Levels 3-5)	168	390	43.07	583 395	3 472.58
Highly skilled production (Levels 6-8)	156	363	42.97	862 916	5 531.51
Highly skilled supervision (Levels 9-12)	106	180	58.88	1 437 770	13 563.86
Contract (Levels 1-2)	0	0	0	0	0
Contract (Levels 3-5)	0	4	0	0	0
Contract (Levels 6-8)	2	17	11.76	21 822	10 911.00
Contract (Levels 9-12)	0	5	0	0	0
<b>TOTAL</b>	<b>432</b>	<b>963</b>	<b>44.85</b>	<b>2 905 897</b>	<b>6 726.61</b>

**Table 3.8.3 Performance Rewards by critical occupation**

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	22	86	25.28	368 505	16 750.22
Auxiliary and related workers	6	94	6.38	43 908	7 318.00
Cleaners in offices workshops hospitals etc.	2	14	14.28	11 803	5 901.50
Client inform clerks (switchboard reception inform clerks)	29	76	38.15	117 418	4 048.89
Communication and information related	1	5	20	13 129	13 129.00
Community development workers	30	88	34.09	340 171	11 339.03
Financial and related professionals	16	36	44.44	268 232	16 764.50
Financial clerks and credit controllers	10	29	34.48	79 142	7 914.20
General legal administration & rel. professionals	2	2	100	39 774	19 887.00
Head of department/chief executive officer	0	0	0	0	0
Household food and laundry services related	1	4	25	4 672	4 672
Human resources & organisational development & related professions	1	3	33.33	29 522	29 522
Human resources clerks	7	14	50	48 998	6 999.71
Human resources related	5	24	20.83	61 197	12 239.40
Information technology related	1	5	20	10 110	10 110
Library mail and related clerks	3	21	14.28	23 982	7 964.00
Light vehicle drivers	3	3	100	14 878	4 959.33
Material-recording and transport clerks	5	10	50	43 796	8 759.20
Messengers porters and deliverers	1	13	7.69	4 672	4 672.00
Other occupations	0	1	0	0	0
Professional nurse	0	2	0	0	0
Risk management and security services	0	1	0	0	0

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Secretaries & other keyboard operating clerks	13	33	39.39	100 712	7 747.07
Senior managers	9	23	39.13	470 646	52 294.00
Social sciences supplementary workers	102	124	82.25	232 250	2 276.96
Social work and related professionals	172	276	62.31	1 049 020	6 098.95
<b>TOTAL</b>	<b>441</b>	<b>987</b>	<b>44.68</b>	<b>3 376 537</b>	<b>7 656.54</b>

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service

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	8	18	44.44	412 218	51 527.25	12.20
Band B	1	5	20	58 427	58 427	1.73
Band C	0	0	0	0	0	0
Band D	0	0	0	0	0	0
<b>TOTAL</b>	<b>9</b>	<b>23</b>	<b>39.13</b>	<b>470 646</b>	<b>52 294</b>	<b>13.93</b>

### 3.9. Foreign Workers

The tables below summarize 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

Salary Band	01 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	1	100	1	100	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>0</b>

**Table 3.9.2 Foreign workers by major occupation**

Major Occupation	01 April 2016		31 March 20176		Change	
	Number	% of total	Number	% of total	Number	% Change
Skilled Qualified and Junior Management	1	100	1	100	0	0
<b>Total</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>0</b>

**3.10. Leave utilization****Table 3.10.1 Sick leave**

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	38	94.73	4	100	9.5	17 500
Skilled (Levels 3-5)	3 493	79.67	342	89.52	10.21	2 532 996
Highly skilled production (Levels 6-8)	3 050	80.22	208	60.81	14.66	3 611 019
Highly skilled supervision (Levels 9-12)	1 421	80.85	161	94.15	8.82	3 110 531
Senior management (Levels 13-16)	99	86.86	17	65.38	5.82	362 027
Contract (Levels 3-5)	31	64.51	5	100	6.2	22 839
Contract (Levels 6-8)	60	61.66	15	83.33	4	70 906
Contract (Levels 9-12)	14	71.42	3	75	4.66	30 058
<b>TOTAL</b>	<b>8206</b>	<b>80.19</b>	<b>755</b>	<b>79.39</b>	<b>10.86</b>	<b>9 757 876</b>

**Table 3.10.2 Disability leave (temporary and permanent)**

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)
Skilled (Levels 3-5)	115	100	8	2.09	14.37	81 222
Highly skilled production (Levels 6-8)	324	100	8	2.33	40.5	393 538
Highly skilled supervision (Levels 9-12)	28	100	3	1.75	9.3	71 417
Senior management (Levels 13-16)	0	0	0	0	0	0
Contract (Levels 9-12)	58	100	1	25	58	136 332
<b>TOTAL</b>	<b>525</b>	<b>100</b>	<b>20</b>	<b>2.10</b>	<b>26.25</b>	<b>682 509</b>

Table 3.10.3 Annual Leave

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	56	3	18.66
Skilled (Levels 3-5)	8035	407	19.74
Highly skilled production (Levels 6-8)	7531	374	20.13
Highly skilled supervision (Levels 9-12)	4402	186	23.66
Senior management (Levels 13-16)	575	25	23
Contract (Levels 3-5)	63	5	12.6
Contract (Levels 6-8)	247	17	14.52
Contract (Levels 9-12)	58	3	19.33
Contract (Levels 13-16)			
<b>TOTAL</b>	<b>20 967</b>	<b>1020</b>	<b>20.55</b>

Table 3.10.4 Capped leave

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 at 31 December
Lower skilled (Levels 1-2)				
Skilled (Levels 3-5)	1	1	1	18.44
Highly skilled production (Levels 6-8)	14	4	3.5	24.91
Highly skilled supervision (Levels 9-12)	29	8	3.62	25.52
Senior management (Levels 13-16)	0	0	0	34.81
<b>TOTAL</b>	<b>44</b>	<b>13</b>	<b>3.38</b>	<b>23.81</b>

Table 3.10.5 Leave payouts

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave payout for 2016/17 due to non-utilization of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2016/17	709 000	27	26 275
Current leave payout on termination of service for 2016/17	127 000	11	11 574
<b>TOTAL</b>	<b>836 000</b>	<b>38</b>	<b>22 019</b>

## 3.11. HIV/AIDS &amp; 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
<ul style="list-style-type: none"> <li>Professional nurses at Child and Youth Care Centres</li> <li>Social Workers</li> <li>Social Auxiliary Workers</li> </ul>	<p>The department employs two nurses stationed at institutions (CYCC). Nurses are provided with protective equipment in order to ensure that they are not infected with HIV or any other diseases.</p> <p>Social workers and social auxiliary workers are provided with regular HIV counselling and testing opportunities.</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
<ul style="list-style-type: none"> <li>Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.</li> </ul>	X		<ul style="list-style-type: none"> <li>Ms. Y. van Dyk Senior Manager HRM</li> </ul>
<ul style="list-style-type: none"> <li>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.</li> </ul>	X		<ul style="list-style-type: none"> <li>The Employee Health and Wellness deals with the wellbeing of staff members and consist of 4 officials The budget available to implement this function was R100 000.00.</li> </ul>
<ul style="list-style-type: none"> <li>Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.</li> </ul>	X		<ul style="list-style-type: none"> <li>Health and productivity Management</li> <li>Wellness Management</li> <li>HIV/AIDS and TB Management</li> <li>SHERQ Management</li> </ul>
<ul style="list-style-type: none"> <li>Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</li> </ul>	X		<ul style="list-style-type: none"> <li>1 Employee Health and Wellness committee was established in Namakwa.</li> </ul>
<ul style="list-style-type: none"> <li>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.</li> </ul>	X		<p><u>Approved policies</u></p> <ul style="list-style-type: none"> <li>Health and Productivity Management policy</li> <li>Wellness Management policy</li> <li>SHERQ Management policy</li> <li>HIV/AIDS and TB Management Policy</li> </ul> <p><u>In Review process</u></p> <ul style="list-style-type: none"> <li>Departmental Bereavement Policy</li> </ul>
<ul style="list-style-type: none"> <li>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.</li> </ul>	X		<p>Awareness activities in terms of stigma and discrimination within the department were conducted :</p> <ul style="list-style-type: none"> <li>Worlds aids day event</li> <li>IEC Material were distributed via communications unit</li> <li>HCT events were conducted</li> <li>Confidential counselling sessions were conducted</li> <li>HIV /AIDS &amp; TB awareness are conducted as a part of spiritual care session.</li> </ul>

Question	Yes	No	Details, if yes
<ul style="list-style-type: none"> <li>Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.</li> </ul>	X		Voluntary counselling and testing are included in the operational plan of the Employee Health and Wellness unit to be conducted once each quarter. 4 Such events were conducted
<ul style="list-style-type: none"> <li>Has the department developed measures/indicators to monitor &amp; evaluate the impact of its health promotion programme? If so, list these measures/indicators.</li> </ul>	X		The Employee Health and Wellness conduct district visits, compile provincial quarterly reports inclusive of input from districts. The operational plan of the Employee Health and Wellness unit serves as a guide and measuring instrument.

### 3.12. Labour Relations

**Table 3.12.1 Collective agreements**

Subject Matter	Date
None	

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

**Table 3.12.2 Misconduct and disciplinary hearings finalised**

Outcomes of disciplinary hearings	Number	% of total
Corrective counselling	0	0%
Verbal warning	0	0%
Written warning	1	0.03%
Final written warning	20	0.72%
Suspended without pay	0	0%
Fine	0	0%
Demotion	0	0%
Dismissal	2	0.08%
Not guilty	1	0.03%
Case withdrawn	1	0.03%
Resigned	1	0.03%
Sanctions pending	2	0.08%
<b>Total</b>	<b>28</b>	<b>100%</b>

Table 3.12.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct (based on annexure A)	Number	% of total
Theft	0	0%
Absenteeism	0	0%
Negligence	22	79%
Gross Negligence	0	0%
Disruption of services	0	0%
Assault	1	3%
Gross dishonesty	0	0
Contravening an Act or Regulation	1	3%
Desertion	0	0
Unauthorized use of State Property	1	3%
Alleged Fraud	2	8%
Dereliction of Duty	1	3%
<b>Total</b>	<b>28</b>	<b>99%</b>

Table 3.12.4 Grievances logged

	Number	% of Total
Number of grievances resolved	2	0.29%
Number of grievances not resolved	5	0.71%
<b>Total number of grievances lodged</b>	<b>7</b>	<b>100%</b>



**Table 3.12.5 Disputes logged**

	Number	% of Total
Number of disputes upheld	1	0.06%
Number of disputes dismissed	2	0.13%
Number of disputes withdrawn	6	64%
Number of disputes postponed	4	0.27%
Number of disputes referred to Labour court	1	0.06%
Number of disputes waiting set down notice	1	0.06%
<b>Total number of disputes lodged</b>	<b>15</b>	<b>100%</b>

**Table 3.12.6 Strike actions**

Total number of persons working days lost	0
Total costs working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

**Table 3.12.7 Precautionary suspensions**

Number of people suspended	1
Number of people whose suspension exceeded 30 days <i>*Note: The public Service disciplinary code permits the employer to suspend an employee to a maximum of 60 days.</i>	1
Average number of days suspended	38 Days
Cost (R'000) of suspension	<b>R17 518.21</b>

### 3.13. Skills development

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

*Table 3.13.1 Training needs identified*

Occupational Category	Gender	Number of employees as at 1 April 2015	Training needs identified at start of the reporting period			
			Learnerships (Unemployed)	Skills Programmes & other short courses	Other forms of training (Unemployed & Officials Bursaries)	Total
Legislators, senior officials and managers	Female	11	0	9	0	9
	Male	13	0	9	0	9
Professionals	Female	323	0	182	0	182
	Male	113	0	61	0	61
Technicians and associate professionals	Female	190	0	57	0	57
	Male	105	0	54	0	54
Clerks	Female	145	0	43	0	43
	Male	52	0	12	0	12
Service and sales workers	Female	5	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Labourers and related workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	3	0	2	0	2
Elementary occupations	Female	5	0	0	0	0
	Male	22	0	0	0	0
Sub Total	Female	679	0	291	0	291
	Male	308	0	138	0	138
<b>Total</b>		<b>987</b>				<b>429</b>

Table 3.13.2 Training provided for the period

Occupational Category	Gender	Number of employees as at 1 April 2015	Training provided within the reporting period			
			Learnerships (Unemployed)	Skills Programmes & other short courses	Other forms of training (Unemployed & Officials Bursaries)	Total
Legislators, senior officials and managers	Female	11	0	0	0	0
	Male	13	0	0	0	0
Professionals	Female	323	37	269	33	339
	Male	113	4	74	6	84
Technicians and associate professionals	Female	190	4	67	9	80
	Male	105	3	25	2	30
Clerks	Female	145	4	90	9	103
	Male	52	3	30	5	38
Service and sales workers	Female	5	0	2	0	2
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Labourers and related workers	Female	0	0	7	0	7
	Male	0	0	8	0	8
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	3	0	0	0	0
Elementary occupations	Female	5	0	0	0	0
	Male	22	0	0	0	0
Sub Total	Female	679	45	435	51	531
	Male	308	10	137	13	160
<b>Total</b>		<b>987</b>	<b>55</b>	<b>572</b>	<b>64</b>	<b>691</b>

## 3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty

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

## 3.15. Utilization of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds

Project Title	Total Number of consultants that worked on project	Duration Work days	Contract value in Rand
None			
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None			

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Not applicable			

Table 3.15.3 Report on consultant appointments using Donor funds

Project Title	Total Number of consultants that worked on project	Duration Work days	Donor and Contract value in Rand
Not applicable			

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
Not applicable			

**Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Not applicable			

### 3.16. Severance Packages

**Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2016 and 31 March 2017**

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



**Building a Caring Society, Together**

# Part E

## Financial Information



## Report of the auditor-general to the Northern Cape Provincial Legislature on vote no. 11: Department of Social Development

### Report on the audit of the financial statements

#### Opinion

1. I have audited the financial statements of the Department of Social Development set out on pages 289 to 376, which comprise the appropriation statement, the statement of financial position as at 31 March 2017, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Social Development as at 31 March 2017, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by 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, 2016 (Act No. 3 of 2016) (DoRA).

#### Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my 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) together with 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.

Material underspending of the conditional grant

7. Disclosed in the appropriation statement is material underspending amounting to R43 000 000 on programme 4 by the department due to the delay in construction of the substance abuse treatment centre in Kimberley.

## Other matter

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

### Unaudited supplementary schedules

9. The supplementary information set out on pages 377 to 386 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

## Responsibilities of the accounting officer for the financial statements

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury and the requirements of the PFMA and DoRA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

11. In preparing the financial statements, the accounting officer is responsible for assessing the Department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless there is an intention either to liquidate the department or to cease operations, or there is no realistic alternative but to do so.

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

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with 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 the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to the auditor's report.

## Report on the audit of the annual performance report

### Introduction and scope

14. 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.

15. 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.



16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2017:

<b>Programmes</b>	<b>Pages in the annual performance report</b>
Programme 2 – Social welfare services	47 – 60
Programme 3 – Children and families	61 – 71
Programme 4 – Restorative services	72 – 81

17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

18. The material findings in respect of the usefulness and reliability of the selected programmes are as follows:

### **Programme 3 – Children and families**

#### **Indicator 1: Number of families participating in Family Preservation programmes**

19. The method of calculation for the achievement of the planned indicator was not clearly defined, as required by the Framework for Managing Programme Performance Information (FMPPPI).

20. I was unable to obtain sufficient appropriate audit evidence for the reported achievement of the indicator. This was due to inadequate technical indicator descriptions that predetermined how the achievement would be measured, monitored and reported, as required by the Framework for managing programme performance information.

I was unable to confirm that the reported achievement of this indicator was reliable by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement of 6 658.

#### **Indicator 2: Number of family members participating in family preservation services**

21. The method of calculation for the achievement of the planned indicator was not clearly defined, as required by the Framework for Managing Programme Performance Information (FMPPPI).

22. I was unable to obtain sufficient appropriate audit evidence for the reported achievement of the indicator. This was due to inadequate technical indicator descriptions that predetermined how the achievement would be measured, monitored and reported, as required by the Framework for managing programme performance information. I was unable to confirm that the reported achievement of this indicator was reliable by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement of 14 004.

## Programme 4 – Restorative services

### Indicator 3: Number of children in conflict with the law who have completed diversion programmes

23. The reported achievement for the target of children in conflict with the law who have completed diversion programmes was misstated as the evidence provided indicated 539 and not 755 as reported.
24. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programme:
- Programme 2 – Social welfare services

### Other matters

25. I draw attention to the matters below.

#### Achievement of planned targets

26. Refer to the annual performance report on pages 40 to 60; 61 to 99 for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 19 to 23 of this report.

#### Adjustment of material misstatements

27. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of Programme 2: Social welfare services. 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 audit of compliance with legislation

### Introduction and scope

28. 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.
29. The material findings in respect of the compliance criteria for the applicable subject matters are as follows:

#### Annual financial statements, performance and annual report

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

## Procurement and contract management

31. Persons in service of the Department whose close family members, partners or associates had a private or business interest in contracts awarded by the Department failed to disclose such interest, as required by Treasury Regulation 16A8.4.

### Other information

32. The Department of Social Development 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 thereon and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor's report.
33. 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.
34. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.
35. I have not yet received the final annual report. When I do receive this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected I may have to re-issue my auditor's report amended as appropriate.

**Internal control deficiencies**

36. I considered internal control relevant to my audit of the statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the Annual performance report and the findings on compliance with legislation included in this report.

- The department did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.
- Management did not ensure that on-going monitoring and supervision were undertaken to enable an assessment of the effectiveness of internal control over performance information and compliance with laws and regulations.

*Kimberley General*

Kimberley

31 July 2017



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## Annexure – Auditor-general’s responsibility for the audit

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

### Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in the auditor’s report, I also :
  - Identify and access 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 of social Developments 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 disclosure in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of the auditor’s report. However, future events or conditions may cause a department to cease to continue 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 here applicable, related safeguards.

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

Appropriation per programme										
Programme	2016/17					2015/16				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	R'000
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
1. ADMINISTRATION	120,692	-	1,242	121,934	121,934	-	100%	115,871	115,871	115,871
2. SOCIAL WELFARE SERVICES	107,183	-	(836)	106,347	106,347	-	100%	106,137	106,137	106,137
3. CHILDREN AND FAMILIES	244,791	-	(3,272)	241,519	241,519	-	100%	222,569	222,449	222,449
4. RESTORATIVE SERVICES	179,040	-	3,156	182,196	136,078	46,118	75%	141,992	141,992	141,992
5. DEVELOPMENT AND RESEARCH	124,188	-	(290)	123,898	123,898	-	100%	127,387	127,344	127,344
<b>TOTAL</b>	<b>775,894</b>	-	-	<b>775,894</b>	<b>729,776</b>	<b>46,118</b>	<b>94%</b>	<b>713,956</b>	<b>713,956</b>	<b>713,793</b>
<b>Reconciliation with statement of financial performance</b>										
<b>ADD</b>										
Departmental receipts				277						
<b>Actual amounts per statement of financial performance (total revenue)</b>				<b>776,171</b>						<b>713,956</b>
<b>Actual amounts per statement of financial performance (total expenditure)</b>					<b>729,776</b>					<b>713,793</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

Appropriation per economic classification	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>496,799</b>	<b>(987)</b>	<b>(2,757)</b>	<b>493,055</b>	<b>493,055</b>	-	<b>100%</b>	<b>460,691</b>	<b>460,691</b>
Compensation of employees	330,309	(5,197)	(1,273)	323,839	323,839	-	100%	307,060	307,060
Salaries and wages	286,860	(6,556)	(2,633)	277,671	277,671	-	100%	263,605	263,605
Social contributions	43,449	1,359	1,360	46,168	46,168	-	100%	43,455	43,455
Goods and services	166,490	4,205	(1,484)	169,211	169,211	-	100%	153,631	153,631
Administrative fees	1,283	178	24	1,485	1,485	-	100%	1,321	1,321
Advertising	606	(52)	(9)	545	545	-	100%	1,746	1,746
Minor assets	381	62	(14)	429	429	-	100%	1,105	1,105
Audit costs: External	3,178	(413)	(329)	2,436	2,436	-	100%	2,075	2,075
Bursaries: Employees	990	63	(113)	940	940	-	100%	608	608
Catering: Departmental activities	406	(104)	(142)	160	160	-	100%	339	339
Communication	5,473	(148)	(253)	5,072	5,072	-	100%	4,179	4,179
Computer services	3,477	55	(29)	3,503	3,503	-	100%	2,975	2,975
Consultants: Business and advisory services	407	(58)	-	349	349	-	100%	456	456
Legal services	73	176	-	249	249	-	100%	143	143



## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

Contractors	1,112	18	1,261	1,261	-	100%	1,173
Agency and support / outsourced services	43,145	1,443	42,899	42,899	-	100%	39,319
Fleet services	11,934	912	14,039	14,039	-	100%	9,832
Consumable supplies	1,724	245	2,328	2,328	-	100%	2,344
Consumable: Stationery, printing and office supplies	3,817	212	3,814	3,814	-	100%	3,431
Operating leases	14,153	112	14,600	14,600	-	100%	13,630
Property payments	39,471	(1,126)	44,708	44,708	-	100%	35,991
Transport provided: Departmental activity	1,436	(596)	906	906	-	100%	931
Travel and subsistence	20,356	(674)	17,610	17,610	-	100%	19,582
Training and development	2,360	(935)	2,347	2,347	-	100%	1,958
Operating payments	9,680	(158)	8,825	8,825	-	100%	8,605
Venues and facilities	1,028	(72)	706	706	-	100%	1,888
Rental and hiring	-	-	5	5	-	100%	-
Interest and rent on land	-	-	5	5	-	100%	-
Interest	-	-	5	5	-	100%	-
Rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>216,908</b>	<b>-</b>	<b>217,314</b>	<b>217,311</b>	<b>3</b>	<b>100%</b>	<b>217,113</b>
Higher education institutions	1,943	-	1,989	1,989	-	100%	1,796
Non-profit institutions	206,445	(367)	206,073	206,070	3	100%	205,584
Households	8,520	367	9,252	9,252	-	100%	9,733
Social benefits	432	-	721	721	-	100%	286



## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

Other transfers to households	8,088	76	367	8,531	8,531	-	100%	9,447	9,447
<b>Payments for capital assets</b>	<b>62,177</b>	<b>581</b>	<b>2,757</b>	<b>65,515</b>	<b>19,400</b>	<b>46,115</b>	<b>30%</b>	<b>35,989</b>	<b>35,989</b>
Buildings and other fixed structures	46,724	809	2,580	50,113	3,998	46,115	8%	17,477	17,477
Buildings	46,724	809	2,580	50,113	3,998	46,115	8%	17,081	17,081
Other fixed structures	-	-	-	-	-	-	-	396	396
Machinery and equipment	15,433	(245)	158	15,346	15,346	-	100%	18,501	18,501
Transport equipment	1,200	(1,200)	-	-	-	-	-	993	993
Other machinery and equipment	14,233	955	158	15,346	15,346	-	100%	17,508	17,508
Intangible assets	20	17	19	56	56	-	100%	11	11
<b>Payments for financial assets</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>100%</b>	<b>-</b>	<b>-</b>
	<b>775,894</b>	<b>-</b>	<b>-</b>	<b>775,894</b>	<b>729,776</b>	<b>46,118</b>	<b>94%</b>	<b>713,956</b>	<b>713,793</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme 1: ADMINISTRATION</b>									
<b>Sub programme</b>									
1. OFFICE OF THE MEC	10,356	(319)	-	10,037	10,037	-	100%	9,599	9,599
2. CORPORATE MANAGEMENT SERVICES	58,663	(1,069)	94	57,688	57,688	-	100%	57,645	57,645
3. DISTRICT MANAGEMENT	51,673	1,388	1,148	54,209	54,209	-	100%	48,627	48,627
<b>Total for sub programmes</b>	<b>120,692</b>	<b>-</b>	<b>1,242</b>	<b>121,934</b>	<b>121,934</b>	<b>-</b>	<b>100%</b>	<b>115,871</b>	<b>115,871</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>116,223</b>	<b>(218)</b>	<b>1,039</b>	<b>117,044</b>	<b>117,044</b>	<b>-</b>	<b>100%</b>	<b>110,345</b>	<b>110,345</b>
Compensation of employees	95,061	(1,889)	-	93,172	93,172	-	100%	87,734	87,734
Salaries and wages	83,370	(2,629)	-	80,741	80,741	-	100%	75,769	75,769
Social contributions	11,691	740	-	12,431	12,431	-	100%	11,965	11,965
Goods and services	21,162	1,666	1,039	23,867	23,867	-	100%	22,611	22,611
Administrative fees	336	51	-	387	387	-	100%	352	352
Advertising	215	(16)	-	199	199	-	100%	579	579
Minor assets	60	27	-	87	87	-	100%	201	201

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

Audit costs: External	625	(138)	-	487	487	-	100%	415	415
Bursaries: Employees	198	114	-	312	312	-	100%	245	245
Catering: Departmental activities	90	27	-	117	117	-	100%	207	207
Communication	1,365	53	-	1,418	1,418	-	100%	1,158	1,158
Computer services	846	125	-	971	971	-	100%	608	608
Consultants: Business and advisory services	5	31	-	36	36	-	100%	125	125
Legal services	73	176	-	249	249	-	100%	143	143
Contractors	120	53	-	173	173	-	100%	198	198
Agency and support / outsourced services	140	15	-	155	155	-	100%	157	157
Fleet services	1,896	203	993	3,092	3,092	-	100%	2,365	2,365
Consumable supplies	239	92	-	331	331	-	100%	406	406
Consumable: Stationery, printing and office supplies	969	(117)	46	898	898	-	100%	775	775
Operating leases	2,921	(1)	-	2,920	2,920	-	100%	2,726	2,726
Property payments	4,516	921	-	5,437	5,437	-	100%	4,864	4,864
Transport provided: Departmental activity	-	-	-	-	-	-	100%	7	7
Travel and subsistence	5,494	(504)	-	4,990	4,990	-	100%	4,702	4,702
Training and development	357	314	-	671	671	-	100%	954	954
Operating payments	618	257	-	875	875	-	100%	1,152	1,152
Venues and facilities	79	(17)	-	62	62	-	100%	272	272
Interest and rent on land	-	5	-	5	5	-	100%	-	-
Interest	-	5	-	5	5	-	100%	-	-

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

<b>Transfers and subsidies</b>	<b>476</b>	<b>237</b>	-	<b>713</b>	<b>713</b>	-	<b>100%</b>	<b>1,349</b>	<b>1,349</b>
Higher education institutions	197	-	-	197	197	-	100%	177	177
Households	279	237	-	516	516	-	100%	1,172	1,172
Social benefits	49	161	-	210	210	-	100%	199	199
Other transfers to households	230	76	-	306	306	-	100%	973	973
<b>Payments for capital assets</b>	<b>3,992</b>	<b>(19)</b>	<b>203</b>	<b>4,176</b>	<b>4,176</b>	-	<b>100%</b>	<b>4,177</b>	<b>4,177</b>
Buildings and other fixed structures	-	464	-	464	464	-	100%	55	55
Buildings	-	464	-	464	464	-	100%	55	55
Machinery and equipment	3,979	(489)	184	3,674	3,674	-	100%	4,111	4,111
Transport equipment	1,200	(1,200)	-	-	-	-	-	-	-
Other machinery and equipment	2,779	711	184	3,674	3,674	-	100%	4,111	4,111
Intangible assets	13	6	19	38	38	-	100%	11	11
<b>Payments for financial assets</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	-	<b>100%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>120,692</b>	<b>-</b>	<b>1,242</b>	<b>121,934</b>	<b>121,934</b>	<b>-</b>	<b>100%</b>	<b>115,871</b>	<b>115,871</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

1.1 SUB PROGRAMME 1: OFFICE OF THE MEC									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>8,792</b>	<b>536</b>	-	<b>9,328</b>	<b>9,328</b>	-	<b>100%</b>	<b>9,135</b>	<b>9,135</b>
Compensation of employees	6,518	134	-	6,652	6,652	-	100%	6,728	6,728
Goods and services	2,274	402	-	2,676	2,676	-	100%	2,407	2,407
<b>Transfers and subsidies</b>	<b>230</b>	<b>56</b>	-	<b>286</b>	<b>286</b>	-	<b>100%</b>	<b>199</b>	<b>199</b>
Households	230	56	-	286	286	-	100%	199	199
<b>Payments for capital assets</b>	<b>1,334</b>	<b>(911)</b>	-	<b>423</b>	<b>423</b>	-	<b>100%</b>	<b>265</b>	<b>265</b>
Machinery and equipment	1,334	(911)	-	423	423	-	100%	265	265
<b>Total</b>	<b>10,356</b>	<b>(319)</b>	-	<b>10,037</b>	<b>10,037</b>	-	<b>100%</b>	<b>9,599</b>	<b>9,599</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

1.2 SUB PROGRAMME 2: CORPORATE MANAGEMENT SERVICES									
2016/17					2015/16				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>57,910</b>	<b>(1,980)</b>	-	<b>55,930</b>	<b>55,930</b>	-	<b>100%</b>	<b>54,973</b>	<b>54,973</b>
Compensation of employees	49,370	(2,309)	-	47,061	47,061	-	100%	45,247	45,247
Goods and services	8,540	324	-	8,864	8,864	-	100%	9,726	9,726
Interest and rent on land	-	5	-	5	5	-	100%	-	-
<b>Transfers and subsidies</b>	<b>220</b>	<b>19</b>	-	<b>239</b>	<b>239</b>	-	<b>100%</b>	<b>1,142</b>	<b>1,142</b>
Higher education institutions	197	-	-	197	197	-	100%	177	177
Households	23	19	-	42	42	-	100%	965	965
<b>Payments for capital assets</b>	<b>533</b>	<b>892</b>	<b>94</b>	<b>1,519</b>	<b>1,519</b>	-	<b>100%</b>	<b>1,530</b>	<b>1,530</b>
Buildings and other fixed structures	-	464	-	464	464	-	100%	15	15
Machinery and equipment	533	422	94	1,049	1,049	-	100%	1,504	1,504
Intangible assets	-	6	-	6	6	-	100%	11	11
<b>Total</b>	<b>58,663</b>	<b>(1,069)</b>	<b>94</b>	<b>57,688</b>	<b>57,688</b>	-	<b>100%</b>	<b>57,645</b>	<b>57,645</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

1.3 SUB PROGRAMME 3: DISTRICT MANAGEMENT	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>49,521</b>	<b>1,226</b>	<b>1,039</b>	<b>51,786</b>	<b>51,786</b>	-	<b>100%</b>	<b>46,237</b>	<b>46,237</b>
Compensation of employees	39,173	286	-	39,459	39,459	-	100%	35,759	35,759
Goods and services	10,348	940	1,039	12,327	12,327	-	100%	10,478	10,478
<b>Transfers and subsidies</b>	<b>26</b>	<b>162</b>	-	<b>188</b>	<b>188</b>	-	<b>100%</b>	<b>8</b>	<b>8</b>
Households	26	162	-	188	188	-	100%	8	8
<b>Payments for capital assets</b>	<b>2,125</b>	-	<b>109</b>	<b>2,234</b>	<b>2,234</b>	-	<b>100%</b>	<b>2,382</b>	<b>2,382</b>
Buildings and other fixed structures	-	-	-	-	-	-	100%	40	40
Machinery and equipment	2,112	-	90	2,202	2,202	-	100%	2,342	2,342
Intangible assets	13	-	19	32	32	-	100%	-	-
<b>Payments for financial assets</b>	<b>1</b>	-	-	<b>1</b>	<b>1</b>	-	<b>100%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>51,673</b>	<b>1,388</b>	<b>1,148</b>	<b>54,209</b>	<b>54,209</b>	-	<b>100%</b>	<b>48,627</b>	<b>48,627</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme 2: SOCIAL WELFARE SERVICES</b>									
<b>Sub programme</b>									
1. MANAGEMENT AND SUPPORT	29,455	-	(853)	28,602	28,602	-	100%	28,010	28,010
2. SERVICES TO OLDER PERSONS	33,751	-	(354)	33,397	33,397	-	100%	27,953	27,953
3. SERVICES TO PERSONS WITH DISABILITIES	13,688	228	289	14,205	14,205	-	100%	13,957	13,957
4. HIV AND AIDS	22,431	(228)	(285)	21,918	21,918	-	100%	28,594	28,594
5. SOCIAL RELIEF	7,858	-	367	8,225	8,225	-	100%	7,623	7,623
<b>Total for sub programmes</b>	<b>107,183</b>	<b>-</b>	<b>(836)</b>	<b>106,347</b>	<b>106,347</b>	<b>-</b>	<b>100%</b>	<b>106,137</b>	<b>106,137</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>55,825</b>	<b>(322)</b>	<b>(2,085)</b>	<b>53,418</b>	<b>53,418</b>	<b>-</b>	<b>100%</b>	<b>51,154</b>	<b>51,154</b>
Compensation of employees	34,720	(55)	(337)	34,328	34,328	-	100%	31,977	31,977
Salaries and wages	30,379	(221)	(591)	29,567	29,567	-	100%	27,740	27,740
Social contributions	4,341	166	254	4,761	4,761	-	100%	4,237	4,237
Goods and services	21,105	(267)	(1,748)	19,090	19,090	-	100%	19,177	19,177
Administrative fees	194	8	-	202	202	-	100%	161	161



## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

Advertising	134	(86)	(6)	42	42	-	100%	386	386
Minor assets	59	15	(3)	71	71	-	100%	230	230
Audit costs: External	678	-	(191)	487	487	-	100%	415	415
Bursaries: Employees	198	55	-	253	253	-	100%	63	63
Catering: Departmental activities	-	-	19	19	19	-	100%	23	23
Communication	425	(27)	32	430	430	-	100%	404	404
Computer services	595	(11)	-	584	584	-	100%	548	548
Consultants: Business and advisory services	72	(2)	-	70	70	-	100%	-	-
Contractors	213	8	17	238	238	-	100%	300	300
Agency and support / outsourced services	2,196	-	(398)	1,798	1,798	-	100%	1,621	1,621
Fleet services	4,567	(1,383)	(662)	2,522	2,522	-	100%	1,865	1,865
Consumable supplies	175	(8)	314	481	481	-	100%	542	542
Consumable: Stationery, printing and office supplies	227	(73)	15	169	169	-	100%	351	351
Operating leases	2,808	112	-	2,920	2,920	-	100%	2,726	2,726
Property payments	4,338	876	-	5,214	5,214	-	100%	4,638	4,638
Transport provided: Departmental activity	1,190	-	(595)	595	595	-	100%	503	503
Travel and subsistence	2,516	(246)	(237)	2,033	2,033	-	100%	3,209	3,209
Training and development	125	526	-	651	651	-	100%	158	158
Operating payments	251	(31)	(1)	219	219	-	100%	224	224
Venues and facilities	144	-	(52)	92	92	-	100%	810	810

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

<b>Transfers and subsidies</b>	<b>48,691</b>	<b>1,249</b>	<b>49,940</b>	<b>49,940</b>	<b>51,217</b>	<b>51,217</b>	<b>51,217</b>
Higher education institutions	197	-	197	197	177	177	177
Non-profit institutions	40,588	882	41,470	41,470	43,403	43,403	43,403
Households	7,906	367	8,273	8,273	7,637	7,637	7,637
Social benefits	48	-	48	48	-	-	-
Other transfers to households	7,858	367	8,225	8,225	7,637	7,637	7,637
<b>Payments for capital assets</b>	<b>2,658</b>	<b>322</b>	<b>2,980</b>	<b>2,980</b>	<b>3,766</b>	<b>3,766</b>	<b>3,766</b>
Buildings and other fixed structures	-	31	31	31	-	-	-
Buildings	-	31	31	31	-	-	-
Machinery and equipment	2,658	291	2,949	2,949	3,766	3,766	3,766
Transport equipment	-	-	-	-	55	55	55
Other machinery and equipment	2,658	291	2,949	2,949	3,711	3,711	3,711
<b>Payments for financial assets</b>	<b>9</b>	<b>-</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>107,183</b>	<b>(836)</b>	<b>106,347</b>	<b>106,347</b>	<b>106,137</b>	<b>106,137</b>	<b>106,137</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

2.1 SUB PROGRAMME 1: MANAGEMENT AND SUPPORT									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>26,579</b>	<b>(322)</b>	<b>(853)</b>	<b>25,404</b>	<b>25,404</b>	-	<b>100%</b>	<b>24,082</b>	<b>24,082</b>
Compensation of employees	11,344	(55)	-	11,289	11,289	-	100%	11,217	11,217
Goods and services	15,235	(267)	(853)	14,115	14,115	-	100%	12,865	12,865
<b>Transfers and subsidies</b>	<b>209</b>	-	-	<b>209</b>	<b>209</b>	-	<b>100%</b>	<b>177</b>	<b>177</b>
Higher education institutions	197	-	-	197	197	-	100%	177	177
Households	12	-	-	12	12	-	100%	-	-
<b>Payments for capital assets</b>	<b>2,658</b>	<b>322</b>	-	<b>2,980</b>	<b>2,980</b>	-	<b>100%</b>	<b>3,751</b>	<b>3,751</b>
Buildings and other fixed structures	-	31	-	31	31	-	100%	-	-
Machinery and equipment	2,658	291	-	2,949	2,949	-	100%	3,751	3,751
<b>Payments for financial assets</b>	<b>9</b>	-	-	<b>9</b>	<b>9</b>	-	<b>100%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>29,455</b>	<b>-</b>	<b>(853)</b>	<b>28,602</b>	<b>28,602</b>	<b>-</b>	<b>100%</b>	<b>28,010</b>	<b>28,010</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

2.2 SUB PROGRAMME 2: SERVICES TO OLDER PERSONS									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>15,192</b>	-	<b>(793)</b>	<b>14,399</b>	<b>14,399</b>	-	<b>100%</b>	<b>13,965</b>	<b>13,965</b>
Compensation of employees	12,352	-	(251)	12,101	12,101	-	100%	10,278	10,278
Goods and services	2,840	-	(542)	2,298	2,298	-	100%	3,687	3,687
<b>Transfers and subsidies</b>	<b>18,559</b>	-	<b>439</b>	<b>18,998</b>	<b>18,998</b>	-	<b>100%</b>	<b>13,973</b>	<b>13,973</b>
Non-profit institutions	18,541	-	439	18,980	18,980	-	100%	13,963	13,963
Households	18	-	-	18	18	-	100%	10	10
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	<b>15</b>	<b>15</b>
Machinery and equipment	-	-	-	-	-	-	-	15	15
<b>Total</b>	<b>33,751</b>	-	<b>(354)</b>	<b>33,397</b>	<b>33,397</b>	-	<b>100%</b>	<b>27,953</b>	<b>27,953</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>7,687</b>	<b>(16)</b>	<b>(154)</b>	<b>7,517</b>	<b>7,517</b>	<b>-</b>	<b>100%</b>	<b>7,364</b>	<b>7,364</b>
Compensation of employees	6,885	(16)	(86)	6,783	6,783	-	100%	6,621	6,621
Goods and services	802	-	(68)	734	734	-	100%	743	743
<b>Transfers and subsidies</b>	<b>6,001</b>	<b>244</b>	<b>443</b>	<b>6,688</b>	<b>6,688</b>	<b>-</b>	<b>100%</b>	<b>6,593</b>	<b>6,593</b>
Non-profit institutions	5,983	244	443	6,670	6,670	-	100%	6,589	6,589
Households	18	-	-	18	18	-	100%	4	4
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>13,688</b>	<b>228</b>	<b>289</b>	<b>14,205</b>	<b>14,205</b>	<b>-</b>	<b>100%</b>	<b>13,957</b>	<b>13,957</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

2.4 SUB PROGRAMME 4: HIV AND AIDS	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>6,367</b>	<b>16</b>	<b>(285)</b>	<b>6,098</b>	<b>6,098</b>	-	<b>100%</b>	<b>5,743</b>	<b>5,743</b>
Compensation of employees	4,139	16	-	4,155	4,155	-	100%	3,861	3,861
Goods and services	2,228	-	(285)	1,943	1,943	-	100%	1,882	1,882
<b>Transfers and subsidies</b>	<b>16,064</b>	<b>(244)</b>	-	<b>15,820</b>	<b>15,820</b>	-	<b>100%</b>	<b>22,851</b>	<b>22,851</b>
Non-profit institutions	16,064	(244)	-	15,820	15,820	-	100%	22,851	22,851
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>22,431</b>	<b>(228)</b>	<b>(285)</b>	<b>21,918</b>	<b>21,918</b>	<b>-</b>	<b>100%</b>	<b>28,594</b>	<b>28,594</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

2.5 SUB PROGRAMME 5: SOCIAL RELIEF	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7,858	-	367	8,225	8,225	-	100%	7,623	7,623
Households	7,858	-	367	8,225	8,225	-	100%	7,623	7,623
Payments for capital assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7,858</b>	<b>-</b>	<b>367</b>	<b>8,225</b>	<b>8,225</b>	<b>-</b>	<b>100%</b>	<b>7,623</b>	<b>7,623</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme 3: CHILDREN AND FAMILIES</b>									
<b>Sub programme</b>									
1. MANAGEMENT AND SUPPORT	36,766	(4)	(2,506)	34,256	34,256	-	100%	37,923	37,923
2. CARE AND SERVICES TO FAMILIES	30,429	(18)	(346)	30,065	30,065	-	100%	26,757	26,757
3. CHILD CARE AND PROTECTION	45,381	(232)	(268)	44,881	44,881	-	100%	37,794	37,794
4. ECD AND PARTIAL CARE	84,634	1,665	-	86,299	86,299	-	100%	73,263	73,143
5. CHILD AND YOUTH CARE CENTRES	33,580	(305)	(95)	33,180	33,180	-	100%	32,183	32,183
6. COMMUNITY-BASED CARE SERVICES FOR CHILDREN	14,001	(1,106)	(57)	12,838	12,838	-	100%	14,649	14,649
<b>Total for sub programmes</b>	<b>244,791</b>	<b>-</b>	<b>(3,272)</b>	<b>241,519</b>	<b>241,519</b>	<b>-</b>	<b>100%</b>	<b>222,569</b>	<b>222,449</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>120,270</b>	<b>(30)</b>	<b>(3,429)</b>	<b>116,811</b>	<b>116,811</b>	<b>-</b>	<b>100%</b>	<b>108,713</b>	<b>108,713</b>
Compensation of employees	86,949	(94)	(936)	85,919	85,919	-	100%	80,967	80,967



## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

Salaries and wages	75,132	(87)	(2,042)	73,003	73,003	-	100%	69,152
Social contributions	11,817	(7)	1,106	12,916	12,916	-	100%	11,815
Goods and services	33,321	64	(2,493)	30,892	30,892	-	100%	27,746
Administrative fees	291	(7)	24	308	308	-	100%	315
Advertising	189	(9)	(3)	177	177	-	100%	346
Minor assets	89	-	(11)	78	78	-	100%	304
Audit costs: External	625	-	(138)	487	487	-	100%	415
Bursaries: Employees	198	-	(113)	85	85	-	100%	146
Catering: Departmental activities	176	-	(161)	15	15	-	100%	21
Communication	1,834	(21)	(285)	1,528	1,528	-	100%	1,255
Computer services	719	(6)	(29)	684	684	-	100%	628
Contractors	383	25	11	419	419	-	100%	194
Agency and support / outsourced services	4,725	62	(97)	4,690	4,690	-	100%	4,206
Fleet services	2,154	261	581	2,996	2,996	-	100%	1,824
Consumable supplies	608	223	(69)	762	762	-	100%	641
Consumable: Stationery, printing and office supplies	1,379	29	151	1,559	1,559	-	100%	1,318
Operating leases	2,808	-	112	2,920	2,920	-	100%	2,726
Property payments	8,959	(152)	(1,126)	7,681	7,681	-	100%	6,989
Transport provided: Departmental activity	59	(9)	(1)	49	49	-	100%	97
Travel and subsistence	3,896	(432)	(310)	3,154	3,154	-	100%	3,345
Training and development	967	(1)	(852)	114	114	-	100%	75
Operating payments	3,114	55	(157)	3,012	3,012	-	100%	2,872

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

Venues and facilities	148	46	(20)	174	-	100%	29	29
<b>Transfers and subsidies</b>	<b>121,642</b>	<b>30</b>	<b>183</b>	<b>121,855</b>	-	100%	<b>110,336</b>	<b>110,216</b>
Higher education institutions	197	-	-	197	-	100%	176	176
Non-profit institutions	121,256	(4)	183	121,435	-	100%	109,924	109,804
Households	189	34	-	223	-	100%	236	236
Social benefits	189	34	-	223	-	100%	-	-
Other transfers to households	-	-	-	-	-	100%	236	236
<b>Payments for capital assets</b>	<b>2,879</b>	-	<b>(26)</b>	<b>2,853</b>	-	100%	<b>3,520</b>	<b>3,520</b>
Buildings and other fixed structures	-	31	-	31	-	100%	55	55
Buildings	-	31	-	31	-	100%	55	55
Machinery and equipment	2,879	(31)	(26)	2,822	-	100%	3,465	3,465
Transport equipment	-	-	-	-	-	-	469	469
Other machinery and equipment	2,879	(31)	(26)	2,822	-	100%	2,996	2,996
<b>Total</b>	<b>244,791</b>	-	<b>(3,272)</b>	<b>241,519</b>	-	<b>100%</b>	<b>222,569</b>	<b>222,449</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

3.1 SUB PROGRAMME 1: MANAGEMENT AND SUPPORT									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>33,879</b>	<b>(21)</b>	<b>(2,503)</b>	<b>31,355</b>	<b>31,355</b>	-	<b>100%</b>	<b>34,387</b>	<b>34,387</b>
Compensation of employees	15,743	(21)	(574)	15,148	15,148	-	100%	18,628	18,628
Goods and services	18,136	-	(1,929)	16,207	16,207	-	100%	15,759	15,759
<b>Transfers and subsidies</b>	<b>233</b>	<b>24</b>	<b>-</b>	<b>257</b>	<b>257</b>	-	<b>100%</b>	<b>207</b>	<b>207</b>
Higher education institutions	197	-	-	197	197	-	100%	176	176
Households	36	24	-	60	60	-	100%	31	31
<b>Payments for capital assets</b>	<b>2,654</b>	<b>(7)</b>	<b>(3)</b>	<b>2,644</b>	<b>2,644</b>	-	<b>100%</b>	<b>3,329</b>	<b>3,329</b>
Buildings and other fixed structures	-	31	-	31	31	-	100%	55	55
Machinery and equipment	2,654	(38)	(3)	2,613	2,613	-	100%	3,274	3,274
<b>Total</b>	<b>36,766</b>	<b>(4)</b>	<b>(2,506)</b>	<b>34,256</b>	<b>34,256</b>	-	<b>100%</b>	<b>37,923</b>	<b>37,923</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

3.2SUB PROGRAMME 2: CARE AND SERVICES TO FAMILIES									
2016/17					2015/16				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>28,250</b>	<b>(7)</b>	<b>(346)</b>	<b>27,897</b>	<b>27,897</b>	<b>-</b>	<b>100%</b>	<b>24,565</b>	<b>24,565</b>
Compensation of employees	25,427	(7)	(47)	25,373	25,373	-	100%	22,770	22,770
Goods and services	2,823	-	(299)	2,524	2,524	-	100%	1,795	1,795
<b>Transfers and subsidies</b>	<b>2,179</b>	<b>(11)</b>	<b>-</b>	<b>2,168</b>	<b>2,168</b>	<b>-</b>	<b>100%</b>	<b>2,192</b>	<b>2,192</b>
Non-profit institutions	2,158	(18)	-	2,140	2,140	-	100%	2,183	2,183
Households	21	7	-	28	28	-	100%	9	9
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>30,429</b>	<b>(18)</b>	<b>(346)</b>	<b>30,065</b>	<b>30,065</b>	<b>-</b>	<b>100%</b>	<b>26,757</b>	<b>26,757</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

3:3SUB PROGRAMME 3: CHILD CARE AND PROTECTION									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>	<b>33,920</b>	<b>(362)</b>	<b>(451)</b>	<b>33,107</b>	<b>33,107</b>	<b>-</b>	<b>100%</b>	<b>27,664</b>	<b>27,664</b>
<b>Current payments</b>	<b>31,013</b>	<b>(1)</b>	<b>(243)</b>	<b>30,769</b>	<b>30,769</b>	<b>-</b>	<b>100%</b>	<b>25,708</b>	<b>25,708</b>
Compensation of employees	2,907	(361)	(208)	2,338	2,338	-	100%	1,956	1,956
Goods and services									
<b>Transfers and subsidies</b>	<b>11,458</b>	<b>123</b>	<b>183</b>	<b>11,764</b>	<b>11,764</b>	<b>-</b>	<b>100%</b>	<b>10,082</b>	<b>10,082</b>
Non-profit institutions	11,455	118	183	11,756	11,756	-	100%	10,072	10,072
Households	3	5	-	8	8	-	100%	10	10
<b>Payments for capital assets</b>	<b>3</b>	<b>7</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>100%</b>	<b>48</b>	<b>48</b>
Machinery and equipment	3	7	-	10	10	-	100%	48	48
<b>Total</b>	<b>45,381</b>	<b>(232)</b>	<b>(268)</b>	<b>44,881</b>	<b>44,881</b>	<b>-</b>	<b>100%</b>	<b>37,794</b>	<b>37,794</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

3.4SUB PROGRAMME 4: ECD AND PARTIAL CARE									
Economic classification	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>2,802</b>	<b>(148)</b>	-	<b>2,654</b>	<b>2,654</b>	-	<b>100%</b>	<b>1,965</b>	<b>1,965</b>
Compensation of employees	1,585	(65)	-	1,520	1,520	-	100%	1,393	1,393
Goods and services	1,217	(83)	-	1,134	1,134	-	100%	572	572
<b>Transfers and subsidies</b>	<b>81,832</b>	<b>1,813</b>	-	<b>83,645</b>	<b>83,645</b>	-	<b>100%</b>	<b>71,293</b>	<b>71,173</b>
Non-profit institutions	81,832	1,813	-	83,645	83,645	-	100%	71,161	71,041
Households	-	-	-	-	-	-	100%	132	132
<b>Payments for capital assets</b>	-	-	-	-	-	-	<b>100%</b>	<b>5</b>	<b>5</b>
Machinery and equipment	-	-	-	-	-	-	100%	5	5
<b>Total</b>	<b>84,634</b>	<b>1,665</b>	-	<b>86,299</b>	<b>86,299</b>	-	<b>100%</b>	<b>73,263</b>	<b>73,143</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

		2016/17					2015/16			
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>3.5SUB PROGRAMME 5: CHILD AND YOUTH CARE CENTRES</b>										
<b>Economic classification</b>		<b>18,841</b>	<b>508</b>	<b>(72)</b>	<b>19,277</b>	<b>19,277</b>	<b>-</b>	<b>100%</b>	<b>17,918</b>	<b>17,918</b>
<b>Current payments</b>		<b>13,181</b>	<b>-</b>	<b>(72)</b>	<b>13,109</b>	<b>13,109</b>	<b>-</b>	<b>100%</b>	<b>12,468</b>	<b>12,468</b>
Compensation of employees		5,660	508	-	6,168	6,168	-	100%	5,450	5,450
<b>Transfers and subsidies</b>		<b>14,517</b>	<b>(813)</b>	<b>-</b>	<b>13,704</b>	<b>13,704</b>	<b>-</b>	<b>100%</b>	<b>14,127</b>	<b>14,127</b>
Non-profit institutions		14,388	(811)	-	13,577	13,577	-	100%	14,073	14,073
Households		129	(2)	-	127	127	-	100%	54	54
<b>Payments for capital assets</b>		<b>222</b>	<b>-</b>	<b>(23)</b>	<b>199</b>	<b>199</b>	<b>-</b>	<b>100%</b>	<b>138</b>	<b>138</b>
Machinery and equipment		222	-	(23)	199	199	-	100%	138	138
<b>Total</b>		<b>33,580</b>	<b>(305)</b>	<b>(95)</b>	<b>33,180</b>	<b>33,180</b>	<b>-</b>	<b>100%</b>	<b>32,183</b>	<b>32,183</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

3.6SUB PROGRAMME 6: CHILD AND YOUTH CARE CENTRES									
2016/17					2015/16				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	2,578	-	(57)	2,521	2,521	-	100%	2,214	2,214
Goods and services	2,578	-	(57)	2,521	2,521	-	100%	2,214	2,214
<b>Transfers and subsidies</b>	11,423	(1,106)	-	10,317	10,317	-	100%	12,435	12,435
Non-profit institutions	11,423	(1,106)	-	10,317	10,317	-	100%	12,435	12,435
<b>Payments for capital assets</b>	-	-	-	-	-	-	100%	-	-
<b>Total</b>	14,001	(1,106)	(57)	12,838	12,838	-	100%	14,649	14,649



## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

	2016/17							2015/16	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme 4: RESTORATIVE SERVICES</b>									
<b>Sub programme</b>									
1. MANAGEMENT AND SUPPORT	17,814	702	-	18,516	18,516	-	100%	20,023	20,023
2. CRIME PREVENTION AND SUPPORT	80,428	4,004	2,353	86,785	83,670	3,115	96%	73,773	73,773
3. VICTIM EMPOWERMENT	15,597	(295)	(70)	15,232	15,232	-	100%	15,152	15,152
4. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	65,201	(4,411)	873	61,663	18,660	43,003	30%	33,044	33,044
<b>Total for sub programmes</b>	<b>179,040</b>	<b>-</b>	<b>3,156</b>	<b>182,196</b>	<b>136,078</b>	<b>46,118</b>	<b>75%</b>	<b>141,992</b>	<b>141,992</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>124,591</b>	<b>(22)</b>	<b>2,008</b>	<b>126,577</b>	<b>126,577</b>	<b>-</b>	<b>100%</b>	<b>114,614</b>	<b>114,614</b>
Compensation of employees	56,631	(3,006)	-	53,625	53,625	-	100%	52,282	52,282
Salaries and wages	48,302	(2,978)	-	45,324	45,324	-	100%	44,059	44,059

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

Social contributions	8,329	(28)	8,301	8,301	-	8,301	100%	8,223	8,223
Goods and services	67,960	2,984	72,952	72,952	2,008	72,952	100%	62,332	62,332
Administrative fees	174	81	255	255	-	255	100%	210	210
Advertising	15	61	76	76	-	76	100%	218	218
Minor assets	67	25	92	92	-	92	100%	181	181
Audit costs: External	625	(138)	487	487	-	487	100%	415	415
Bursaries: Employees	198	(172)	26	26	-	26	100%	64	64
Catering: Departmental activities	5	(4)	1	1	-	1	100%	29	29
Communication	815	(71)	744	744	-	744	100%	650	650
Computer services	683	(6)	677	677	-	677	100%	621	621
Contractors	258	57	315	315	-	315	100%	336	336
Agency and support / outsourced services	34,691	(1,516)	35,183	35,183	2,008	35,183	100%	31,997	31,997
Fleet services	1,639	1,197	2,836	2,836	-	2,836	100%	1,991	1,991
Consumable supplies	542	120	662	662	-	662	100%	596	596
Consumable: Stationery, printing and office supplies	314	104	418	418	-	418	100%	336	336
Operating leases	2,808	112	2,920	2,920	-	2,920	100%	2,726	2,726
Property payments	17,268	3,892	21,160	21,160	-	21,160	100%	14,822	14,822
Transport provided: Departmental activity	149	(43)	106	106	-	106	100%	153	153
Travel and subsistence	2,545	139	2,684	2,684	-	2,684	100%	2,809	2,809
Training and development	161	(96)	65	65	-	65	100%	10	10
Operating payments	4,892	(703)	4,189	4,189	-	4,189	100%	3,812	3,812
Venues and facilities	111	(55)	56	56	-	56	100%	356	356

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

<b>Transfers and subsidies</b>	<b>4,456</b>	<b>20</b>	<b>(1,432)</b>	<b>3,044</b>	<b>3,041</b>				<b>6,665</b>
Higher education institutions	197	-	-	197	197	3		100%	6,665
Non-profit institutions	4,204	-	(1,432)	2,772	2,769	3		100%	177
Households	55	20	-	75	75	-		100%	6,006
Social benefits	55	20	-	75	75	-		100%	482
Other transfers to households	-	-	-	-	-	-		100%	51
								100%	431
<b>Payments for capital assets</b>	<b>49,993</b>	<b>2</b>	<b>2,580</b>	<b>52,575</b>	<b>6,460</b>				<b>20,713</b>
Buildings and other fixed structures	46,724	220	2,580	49,524	3,409	46,115		12%	20,713
Buildings	46,724	220	2,580	49,524	3,409	46,115		7%	17,312
Other fixed structures	-	-	-	-	-	-		7%	16,916
Machinery and equipment	3,269	(218)	-	3,051	3,051	-		100%	396
Other machinery and equipment	3,269	(218)	-	3,051	3,051	-		100%	3,401
<b>Total</b>	<b>179,040</b>	<b>-</b>	<b>3,156</b>	<b>182,196</b>	<b>136,078</b>	<b>46,118</b>		<b>75%</b>	<b>141,992</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

4.1SUB PROGRAMME 1: MANAGEMENT AND SUPPORT									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>14,953</b>	<b>733</b>	-	<b>15,686</b>	<b>15,686</b>	-	<b>100%</b>	<b>16,177</b>	<b>16,177</b>
Compensation of employees	3,233	(1,051)	-	2,182	2,182	-	100%	3,730	3,730
Goods and services	11,720	1,784	-	13,504	13,504	-	100%	12,447	12,447
<b>Transfers and subsidies</b>	<b>207</b>	<b>(1)</b>	-	<b>206</b>	<b>206</b>	-	<b>100%</b>	<b>425</b>	<b>425</b>
Higher education institutions	197	-	-	197	197	-	100%	177	177
Households	10	(1)	-	9	9	-	100%	248	248
<b>Payments for capital assets</b>	<b>2,654</b>	<b>(30)</b>	-	<b>2,624</b>	<b>2,624</b>	-	<b>100%</b>	<b>3,421</b>	<b>3,421</b>
Buildings and other fixed structures	-	31	-	31	31	-	100%	55	55
Machinery and equipment	2,654	(61)	-	2,593	2,593	-	100%	3,366	3,366
<b>Total</b>	<b>17,814</b>	<b>702</b>	-	<b>18,516</b>	<b>18,516</b>	-	<b>100%</b>	<b>20,023</b>	<b>20,023</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

Economic classification	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>75,029</b>	<b>3,932</b>	<b>2,008</b>	<b>80,969</b>	<b>80,969</b>	<b>-</b>	<b>100%</b>	<b>69,714</b>	<b>69,714</b>
Compensation of employees	31,421	(573)	-	30,848	30,848	-	100%	31,288	31,288
Goods and services	43,608	4,505	2,008	50,121	50,121	-	100%	38,426	38,426
<b>Transfers and subsidies</b>	<b>1,176</b>	<b>18</b>	<b>(409)</b>	<b>785</b>	<b>785</b>	<b>-</b>	<b>100%</b>	<b>2,846</b>	<b>2,846</b>
Non-profit institutions	1,137	-	(409)	728	728	-	100%	2,632	2,632
Households	39	18	-	57	57	-	100%	214	214
<b>Payments for capital assets</b>	<b>4,223</b>	<b>54</b>	<b>754</b>	<b>5,031</b>	<b>1,916</b>	<b>3,115</b>	<b>38%</b>	<b>1,213</b>	<b>1,213</b>
Buildings and other fixed structures	3,724	189	754	4,667	1,552	3,115	33%	1,213	1,213
Machinery and equipment	499	(135)	-	364	364	-	100%	-	-
<b>Total</b>	<b>80,428</b>	<b>4,004</b>	<b>2,353</b>	<b>86,785</b>	<b>83,670</b>	<b>3,115</b>	<b>96%</b>	<b>73,773</b>	<b>73,773</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>13,952</b>	<b>(267)</b>	-	<b>13,685</b>	<b>13,685</b>	-	<b>100%</b>	<b>12,836</b>	<b>12,836</b>
Compensation of employees	8,956	(147)	-	8,809	8,809	-	100%	8,690	8,690
Goods and services	4,996	(120)	-	4,876	4,876	-	100%	4,146	4,146
<b>Transfers and subsidies</b>	<b>1,531</b>	<b>(1)</b>	<b>(70)</b>	<b>1,460</b>	<b>1,460</b>	-	<b>100%</b>	<b>2,237</b>	<b>2,237</b>
Non-profit institutions	1,525	-	(70)	1,455	1,455	-	100%	2,233	2,233
Households	6	(1)	-	5	5	-	100%	4	4
<b>Payments for capital assets</b>	<b>114</b>	<b>(27)</b>	-	<b>87</b>	<b>87</b>	-	<b>100%</b>	<b>79</b>	<b>79</b>
Buildings and other fixed structures	-	-	-	-	-	-	100%	44	44
Machinery and equipment	114	(27)	-	87	87	-	100%	35	35
<b>Total</b>	<b>15,597</b>	<b>(295)</b>	<b>(70)</b>	<b>15,232</b>	<b>15,232</b>	-	<b>100%</b>	<b>15,152</b>	<b>15,152</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

4.4SUB PROGRAMME 4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION									
2016/17						2015/16			
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>20,657</b>	<b>(4,420)</b>	-	<b>16,237</b>	<b>16,237</b>	-	<b>100%</b>	<b>15,887</b>	<b>15,887</b>
Compensation of employees	13,021	(1,235)	-	11,786	11,786	-	100%	8,574	8,574
Goods and services	7,636	(3,185)	-	4,451	4,451	-	100%	7,313	7,313
<b>Transfers and subsidies</b>	<b>1,542</b>	<b>4</b>	<b>(953)</b>	<b>593</b>	<b>590</b>	<b>3</b>	<b>99%</b>	<b>1,157</b>	<b>1,157</b>
Non-profit institutions	1,542	-	(953)	589	586	3	99%	1,141	1,141
Households	-	4	-	4	4	-	100%	16	16
<b>Payments for capital assets</b>	<b>43,002</b>	<b>5</b>	<b>1,826</b>	<b>44,833</b>	<b>1,833</b>	<b>43,000</b>	<b>4%</b>	<b>16,000</b>	<b>16,000</b>
Buildings and other fixed structures	43,000	-	1,826	44,826	1,826	43,000	4%	16,000	16,000
Machinery and equipment	2	5	-	7	7	-	100%	-	-
<b>Total</b>	<b>65,201</b>	<b>(4,411)</b>	<b>873</b>	<b>61,663</b>	<b>18,660</b>	<b>43,003</b>	<b>30%</b>	<b>33,044</b>	<b>33,044</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

		2016/17						2015/16		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme 5: DEVELOPMENT AND RESEARCH</b>										
<b>Sub programme</b>										
1.	MANAGEMENT AND SUPPORT	37,731	1,760	-	39,491	39,491	-	100%	35,495	35,495
2.	INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S	23,117	(599)	-	22,518	22,518	-	100%	28,576	28,576
3.	POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	34,906	185	-	35,091	35,091	-	100%	34,001	34,001
4.	YOUTH DEVELOPMENT	19,643	(54)	(290)	19,299	19,299	-	100%	21,224	21,181
5.	POPULATION POLICY PROMOTION	8,791	(1,292)	-	7,499	7,499	-		8,091	8,091
<b>Total for sub programmes</b>		<b>124,188</b>	<b>-</b>	<b>(290)</b>	<b>123,898</b>	<b>123,898</b>	<b>-</b>	<b>100%</b>	<b>127,387</b>	<b>127,344</b>
<b>Economic classification</b>										
<b>Current payments</b>		<b>79,890</b>	<b>(395)</b>	<b>(290)</b>	<b>79,205</b>	<b>79,205</b>	<b>-</b>	<b>100%</b>	<b>75,865</b>	<b>75,865</b>
Compensation of employees		56,948	(153)	-	56,795	56,795	-	100%	54,100	54,100
Salaries and wages		49,677	(641)	-	49,036	49,036	-	100%	46,885	46,885



## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

Social contributions	7,271	488	-	7,759	7,759	-	100%	7,215	7,215
Goods and services	22,942	(242)	(290)	22,410	22,410	-	100%	21,765	21,765
Administrative fees	288	45	-	333	333	-	100%	283	283
Advertising	53	(2)	-	51	51	-	100%	217	217
Minor assets	106	(5)	-	101	101	-	100%	189	189
Audit costs: External	625	(137)	-	488	488	-	100%	415	415
Bursaries: Employees	198	66	-	264	264	-	100%	90	90
Catering: Departmental activities	135	(127)	-	8	8	-	100%	59	59
Communication	1,034	(82)	-	952	952	-	100%	712	712
Computer services	634	(47)	-	587	587	-	100%	570	570
Consultants: Business and advisory service	330	(87)	-	243	243	-		331	331
Contractors	138	(12)	(10)	116	116	-	100%	145	145
Agency and support / outsourced services	1,393	(250)	(70)	1,073	1,073	-	100%	1,338	1,338
Fleet services	1,678	915	-	2,593	2,593	-	100%	1,787	1,787
Consumable supplies	160	(68)	-	92	92	-	100%	159	159
Consumable: Stationery, printing and office supplies	928	(158)	-	770	770	-	100%	651	651
Operating leases	2,808	112	-	2,920	2,920	-	100%	2,726	2,726
Property payments	4,390	826	-	5,216	5,216	-	100%	4,678	4,678
Transport provided: Departmental activity	38	118	-	156	156	-	100%	171	171
Travel and subsistence	5,905	(1,029)	(127)	4,749	4,749	-	100%	5,517	5,517

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

Training and development	750	179	(83)	846	846	-	100%	761	761
Operating payments	805	(275)	-	530	530	-	100%	545	545
Venues and facilities	546	(224)	-	322	322	-	100%	421	421
<b>Transfers and subsidies</b>	<b>41,643</b>	<b>119</b>	-	<b>41,762</b>	<b>41,762</b>	-	100%	<b>47,709</b>	<b>47,666</b>
Higher education institutions	1,155	46	-	1,201	1,201	-	100%	1,089	1,089
Non-profit institutions	40,397	(1)	-	40,396	40,396	-	100%	46,414	46,371
Households	91	74	-	165	165	-	100%	206	206
Social benefits	91	74	-	165	165	-	100%	36	36
Other transfers to households	-	-	-	-	-	-	100%	170	170
<b>Payments for capital assets</b>	<b>2,655</b>	<b>276</b>	-	<b>2,931</b>	<b>2,931</b>	-	100%	<b>3,813</b>	<b>3,813</b>
Buildings and other fixed structures	-	63	-	63	63	-	100%	55	55
Buildings	-	63	-	63	63	-	100%	55	55
Machinery and equipment	2,648	202	-	2,850	2,850	-	100%	3,758	3,758
Transport equipment	-	-	-	-	-	-	100%	469	469
Other machinery and equipment	2,648	202	-	2,850	2,850	-	100%	3,289	3,289
Intangible assets	7	11	-	18	18	-	100%	-	-
<b>Total</b>	<b>124,188</b>	<b>-</b>	<b>(290)</b>	<b>123,898</b>	<b>123,898</b>	<b>-</b>	<b>100%</b>	<b>127,387</b>	<b>127,344</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

5.1 SUB PROGRAMME 1: MANAGEMENT AND SUPPORT									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>34,852</b>	<b>1,459</b>	-	<b>36,311</b>	<b>36,311</b>	-	<b>100%</b>	<b>31,529</b>	<b>31,529</b>
Compensation of employees	21,267	(220)	-	21,047	21,047	-	100%	18,207	18,207
Goods and services	13,585	1,679	-	15,264	15,264	-	100%	13,322	13,322
<b>Transfers and subsidies</b>	<b>235</b>	<b>66</b>	-	<b>301</b>	<b>301</b>	-	<b>100%</b>	<b>196</b>	<b>196</b>
Higher education institutions	197	-	-	197	197	-	100%	176	176
Households	38	66	-	104	104	-	100%	20	20
<b>Payments for capital assets</b>	<b>2,644</b>	<b>235</b>	-	<b>2,879</b>	<b>2,879</b>	-	<b>100%</b>	<b>3,770</b>	<b>3,770</b>
Buildings and other fixed structures	-	31	-	31	31	-	100%	55	55
Machinery and equipment	2,637	193	-	2,830	2,830	-	100%	3,715	3,715
Intangible assets	7	11	-	18	18	-	-	-	-
<b>Total</b>	<b>37,731</b>	<b>1,760</b>	-	<b>39,491</b>	<b>39,491</b>	-	<b>100%</b>	<b>35,495</b>	<b>35,495</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

5.2SUB PROGRAMME 2: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S									
2016/17					2015/16				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>14,982</b>	<b>(497)</b>	-	<b>14,485</b>	<b>14,485</b>	-	<b>100%</b>	<b>15,426</b>	<b>15,426</b>
Compensation of employees	12,952	(17)	-	12,935	12,935	-	100%	13,700	13,700
Goods and services	2,030	(480)	-	1,550	1,550	-	100%	1,726	1,726
<b>Transfers and subsidies</b>	<b>8,128</b>	<b>(108)</b>	-	<b>8,020</b>	<b>8,020</b>	-	<b>100%</b>	<b>13,117</b>	<b>13,117</b>
Non-profit institutions	8,078	(107)	-	7,971	7,971	-	100%	13,007	13,007
Households	50	(1)	-	49	49	-	100%	110	110
<b>Payments for capital assets</b>	<b>7</b>	<b>6</b>	-	<b>13</b>	<b>13</b>	-	<b>100%</b>	<b>33</b>	<b>33</b>
Machinery and equipment	7	6	-	13	13	-	100%	33	33
<b>Total</b>	<b>23,117</b>	<b>(599)</b>	-	<b>22,518</b>	<b>22,518</b>	-	<b>100%</b>	<b>28,576</b>	<b>28,576</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

5.3SUB PROGRAMME 3: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS									
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
<b>Current payments</b>	<b>10,924</b>	<b>(104)</b>	-	<b>10,820</b>	<b>10,820</b>	-	<b>100%</b>	<b>10,578</b>	<b>10,578</b>
Compensation of employees	8,928	178	-	9,106	9,106	-	100%	8,612	8,612
Goods and services	1,996	(282)	-	1,714	1,714	-	100%	1,966	1,966
<b>Transfers and subsidies</b>	<b>23,982</b>	<b>289</b>	-	<b>24,271</b>	<b>24,271</b>	-	<b>100%</b>	<b>23,422</b>	<b>23,422</b>
Non-profit institutions	23,980	284	-	24,264	24,264	-	100%	23,364	23,364
Households	2	5	-	7	7	-	100%	58	58
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	-	<b>100%</b>	<b>1</b>	<b>1</b>
Machinery and equipment	-	-	-	-	-	-	100%	1	1
<b>Total</b>	<b>34,906</b>	<b>185</b>	-	<b>35,091</b>	<b>35,091</b>	-	<b>100%</b>	<b>34,001</b>	<b>34,001</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

5.4SUB PROGRAMME 4: YOUTH DEVELOPMENT		2016/17						2015/16	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>10,345</b>	<b>74</b>	<b>(290)</b>	<b>10,129</b>	<b>10,129</b>	<b>10,129</b>	<b>100%</b>	<b>10,247</b>	<b>10,247</b>
Compensation of employees	7,141	168	-	7,309	7,309	7,309	100%	6,825	6,825
Goods and services	3,204	(94)	(290)	2,820	2,820	2,820	100%	3,422	3,422
<b>Transfers and subsidies</b>	<b>9,298</b>	<b>(128)</b>	<b>-</b>	<b>9,170</b>	<b>9,170</b>	<b>9,170</b>	<b>100%</b>	<b>10,974</b>	<b>10,931</b>
Higher education institutions	958	46	-	1,004	1,004	1,004	100%	913	913
Non-profit institutions	8,339	(178)	-	8,161	8,161	8,161	100%	10,043	10,000
Households	1	4	-	5	5	5	100%	18	18
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100%</b>	<b>3</b>	<b>3</b>
Machinery and equipment	-	-	-	-	-	-	100%	3	3
<b>Total</b>	<b>19,643</b>	<b>(54)</b>	<b>(290)</b>	<b>19,299</b>	<b>19,299</b>	<b>19,299</b>	<b>100%</b>	<b>21,224</b>	<b>21,181</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## APPROPRIATION STATEMENT

for the year ended 31 March 2017

5.5SUB PROGRAMME 5: POPULATION POLICY PROMOTION	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>8,787</b>	<b>(1,327)</b>	-	<b>7,460</b>	<b>7,460</b>	-	<b>100%</b>	<b>8,085</b>	<b>8,085</b>
Compensation of employees	6,660	(262)	-	6,398	6,398	-	100%	6,756	6,756
Goods and services	2,127	(1,065)	-	1,062	1,062	-	100%	1,329	1,329
<b>Transfers and subsidies</b>	-	-	-	-	-	-	<b>100%</b>	-	-
<b>Payments for capital assets</b>	<b>4</b>	<b>35</b>	-	<b>39</b>	<b>39</b>	-	<b>100%</b>	<b>6</b>	<b>6</b>
Buildings and other fixed structures	-	32	-	32	32	-	100%	-	-
Machinery and equipment	4	3	-	7	7	-	100%	6	6
<b>Total</b>	<b>8,791</b>	<b>(1,292)</b>	-	<b>7,499</b>	<b>7,499</b>	-	<b>100%</b>	<b>8,091</b>	<b>8,091</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE APPROPRIATION STATEMENT****for the year ended 31 March 2017****1. Detail of transfers and subsidies as per Appropriation Act (after Virement):**

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

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

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

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

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

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	121,934	121,934	-	0%
Social Welfare Services	106,347	106,347	-	0%
Children and Families	241,519	241,519	-	0%
Restorative Services	182,196	136,078	46,118	25%
Development and Research	123,898	123,898	-	0%
<b>4.2 Per economic classification</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Appropriation</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>				
Compensation of employees	323,839	323,839	-	0%
Goods and services	169,211	169,211	-	0%
Interest and rent on land	5	5	-	0%
<b>Transfers and subsidies</b>				
Higher education institutions	1,989	1,989	-	0%
Non-profit institutions	206,073	206,070	3	0%
Households	9,252	9,252	-	0%
<b>Payments for capital assets</b>				
Buildings and other fixed structures	50,113	3,998	46,115	92%
Machinery and equipment	15,346	15,346	-	0%
Intangible assets	56	56	-	0%



**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE APPROPRIATION STATEMENT****for the year ended 31 March 2017**

<b>Payments for financial assets</b>	10	10	-	0%
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The underspending on Restorative Services programme is due to the delay in the construction of an office block in Richmond and a substance abuse treatment centre in Kimberley. These funds are located in buildings and other fixed structures. The Department submitted a roll over request to Provincial Treasury for the completion of these projects.

4.3	Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
		R'000	R'000	R'000	R'000
	Social Sector EPWP Incentive Grant for Provinces	3,500	3,500	-	0%
	Substance Abuse Treatment Grant	43,000	-	43,000	100%

The underspending on Substance Abuse Treatment Grant is due to the delay in construction of a substance abuse treatment centre in Kimberley. These funds are located under Restorative Services Programme. A roll over request was submitted to Provincial Treasury for the completion of this project.

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****STATEMENT OF FINANCIAL PERFORMANCE****for the year ended 31 March 2017**

	Note	2016/17 R'000	2015/16 R'000
<b>REVENUE</b>			
Annual appropriation	<u>1</u>	775,894	713,956
Departmental revenue	<u>2</u>	277	-
<b>TOTAL REVENUE</b>		<b>776,171</b>	<b>713,956</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<u>3</u>	323,840	307,060
Goods and services	<u>4</u>	169,211	153,631
Interest and rent on land	<u>5</u>	5	-
<b>Total current expenditure</b>		<b>493,056</b>	<b>460,691</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	<u>7</u>	217,311	217,113
<b>Total transfers and subsidies</b>		<b>217,311</b>	<b>217,113</b>
<b>Expenditure for capital assets</b>			
Tangible assets	<u>8</u>	19,343	35,978
Intangible assets	<u>8</u>	56	11
<b>Total expenditure for capital assets</b>		<b>19,399</b>	<b>35,989</b>
<b>Payments for financial assets</b>	<u>6</u>	10	
<b>TOTAL EXPENDITURE</b>		<b>729,776</b>	<b>713,793</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>46,395</b>	<b>163</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		46,118	163
Annual appropriation		3,118	120
Conditional grants		43,000	43
Departmental revenue and NRF Receipts	<u>12</u>	277	
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>46,395</b>	<b>163</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****STATEMENT OF FINANCIAL POSITION****as at 31 March 2017**

	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
<b>ASSETS</b>			
<b>Current assets</b>		<b>2,614</b>	<b>688</b>
Cash and cash equivalents	<u>9</u>	2,174	-
Receivables	<u>10</u>	440	688
<b>Non-current assets</b>		<b>719</b>	<b>511</b>
Receivables	<u>10</u>	719	511
<b>TOTAL ASSETS</b>		<b>3,333</b>	<b>1,199</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>3,333</b>	<b>1,199</b>
Voted funds to be surrendered to the Revenue Fund	<u>11</u>	3,118	163
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>12</u>	76	35
Bank overdraft	<u>13</u>	-	867
Payables	<u>14</u>	139	134
<b>TOTAL LIABILITIES</b>		<b>3,333</b>	<b>1,199</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****STATEMENT OF CHANGES IN NET ASSETS***for the year ended 31 March 2017*

	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
<b>Capitalisation Reserves</b>			
Opening balance		-	-
Transfers:		-	-
Closing balance		-	-
<b>Recoverable revenue</b>			
Opening balance		-	-
Transfers:		-	-
Closing balance		-	-
<b>Retained funds</b>			
Opening balance		-	-
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)		-	-
Utilised during the year		-	-
Other transfers		-	-
Closing balance		-	-
<b>Revaluation Reserve</b>			
Opening balance		-	-
Revaluation adjustment (Housing departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
<b>TOTAL</b>		-	-

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****CASH FLOW STATEMENT****for the year ended 31 March 2017**

	Note	2016/17 R'000	2015/16 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>734,104</b>	<b>714,503</b>
Annual appropriated funds received	<u>1.1</u>	732,894	713,956
Departmental revenue received	<u>2</u>	1,196	547
Interest received	<u>2.2</u>	14	-
Net (increase)/decrease in working capital		45	(2,845)
Surrendered to Revenue Fund		(1,355)	(7,071)
Surrendered to RDP Fund/Donor			
Current payments		(493,051)	(460,691)
Interest paid	<u>5</u>	(5)	
Payments for financial assets		(10)	
Transfers and subsidies paid		(217,311)	(217,113)
<b>Net cash flow available from operating activities</b>	<u>15</u>	<b>22,417</b>	<b>26,783</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<u>8</u>	(19,399)	(35,989)
Proceeds from sale of capital assets	<u>2.3</u>	23	27
<b>Net cash flows from investing activities</b>		<b>(19,376)</b>	<b>(35,962)</b>
Net increase/(decrease) in cash and cash equivalents		3,041	(9,179)
Cash and cash equivalents at beginning of period		(867)	8,312
<b>Cash and cash equivalents at end of period</b>	<u>16</u>	<b>2,174</b>	<b>(867)</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017*

<b>Summary of significant accounting policies</b>	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
<b>1</b>	<p><b>Basis of preparation</b></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
<b>2</b>	<p><b>Going concern</b></p> <p>The financial statements have been prepared on a going concern basis.</p>
<b>3</b>	<p><b>Presentation currency</b></p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
<b>4</b>	<p><b>Rounding</b></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
<b>5</b>	<p><b>Foreign currency translation</b></p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
<b>6</b>	<p><b>Comparative information</b></p>
<b>6.1</b>	<p><b>Prior period comparative information</b></p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>

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<b>6.2</b>	<p><b>Current year comparison with budget</b></p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
<b>7</b>	<p><b>Revenue</b></p>
<b>7.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
<b>7.2</b>	<p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>

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<b>8</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<b>Salaries and wages</b> Salaries and wages are recognised in the statement of financial performance on the date of payment.
<b>8.1.2</b>	<b>Social contributions</b> 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.
<b>8.2</b>	<b>Other expenditure</b> 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.
<b>8.3</b>	<b>Accruals and payables not recognised</b> Accruals and payables not recognised are recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable. Accruals and payables not recognised are measured at cost.
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<b>Operating leases</b> 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.



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<b>8.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9</b>	<p><b>Aid Assistance</b></p>
<b>9.1</b>	<p><b>Aid assistance received</b></p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
<b>9.2</b>	<p><b>Aid assistance paid</b></p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
<b>10</b>	<p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>

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<b>11</b>	<p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>The Department expenses prepayments when the prepayment occurs the year in which it was budgeted for.</p>
<b>12</b>	<p><b>Loans and receivables</b></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
<b>13</b>	<p><b>Investments</b></p> <p>Investments are recognised in the statement of financial position at cost.</p>
<b>14</b>	<p><b>Financial assets</b></p>
<b>14.1</b>	<p><b>Financial assets (not covered elsewhere)</b></p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
<b>14.2</b>	<p><b>Impairment of financial assets</b></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
<b>15</b>	<p><b>Payables</b></p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>

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<b>16</b>	<b>Capital Assets</b>
<b>16.1</b>	<p><b>Immovable capital assets</b></p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at fair value for recording in the asset register. Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
<b>16.2</b>	<p><b>Movable capital assets</b></p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction 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>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>

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<b>16.3</b>	<p><b>Intangible assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<b>17</b>	<p><b>Provisions and Contingents</b></p>
<b>17.1</b>	<p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>17.2</b>	<p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>

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<p><b>17.3</b></p>	<p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
<p><b>17.4</b></p>	<p><b>Commitments</b></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>
<p><b>18</b></p>	<p><b>Unauthorised expenditure</b></p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
<p><b>19</b></p>	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <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>

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<b>20</b>	<p><b>Irregular expenditure</b></p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons 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>
<b>21</b>	<p><b>Changes in accounting policies, accounting estimates and errors</b></p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<b>22</b>	<p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>

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<b>23</b>	<p><b>Principal-Agent arrangements</b></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>
<b>24</b>	<p><b>Departures from the MCS requirements</b></p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard.</p>
<b>25</b>	<p><b>Capitalisation reserve</b></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>
<b>26</b>	<p><b>Recoverable revenue</b></p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<b>27</b>	<p><b>Related party transactions</b></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>

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<b>28</b>	<p><b>Inventories</b></p> <p>At the date of acquisition, inventories are recorded at cost price in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</p> <p>Subsequent measurement of the cost of inventory is determined on the weighted average basis.</p>
<b>29</b>	<p><b>Public-Private Partnerships</b></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>
<b>30</b>	<p><b>Employee benefits</b></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>



**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***1. Annual Appropriation****1.1 Annual Appropriation**

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

	<b>Final Appropriation</b>	<b>Actual Funds Received</b>	<b>2016/17 Funds not requested/ not received</b>	<b>Final Appropriation</b>	<b>2015/16 Appropriation received</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Administration	121,934	121,934	-	115,871	115,871
Social Welfare Services	106,347	106,347	-	106,137	106,137
Children & Families	241,519	241,519	-	222,569	222,569
Restorative Services	182,196	139,196	43,000	141,992	141,992
Development & Research	123,898	123,898	-	127,387	127,387
<b>Total</b>	<b>775,894</b>	<b>732,894</b>	<b>43,000</b>	<b>713,956</b>	<b>713,956</b>

*An amount of R43,000 million for the Substance Abuse Treatment Grant was withheld due to slow spending caused by litigation. The project is continuing and the amount will be requested as a roll-over.*

**1.2 Conditional grants**

	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
Total grants received	26	<u>3,500</u>	<u>22,301</u>
Provincial grants included in Total Grants received		<u>-</u>	<u>-</u>

*The comparative figures have been restated to better reflect the fair presentation of financial statements. The restatement is as a result of incorrect disclosure in the prior year.*

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	Note	2016/17 R'000	2015/16 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	575	383
Interest, dividends and rent on land	2.2	14	-
Sales of capital assets	2.3	23	27
Transactions in financial assets and liabilities	2.4	621	164
<b>Total revenue collected</b>		<b>1,233</b>	<b>574</b>
Less: Own revenue included in appropriation	<u>12</u>	956	574
<b>Departmental revenue collected</b>		<b>277</b>	<b>-</b>

*The Department exceeded its projected revenue mainly in the recovery of previous year's expenditure.*

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

	Note	2016/17 R'000	2015/16 R'000
Sales of goods and services produced by the department	2	575	383
Sales by market establishment		168	-
Administrative fees		357	337
Other sales		50	46
<b>Total</b>		<b>575</b>	<b>383</b>

*The growth in revenue on sales by market establishment is mainly on rental of Departmental dwellings and covered parking for administrative staff.*

**2.2 Interest, dividends and rent on land**

	Note	2016/17 R'000	2015/16 R'000
Interest	2	14	-
<b>Total</b>		<b>14</b>	<b>-</b>

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**2.3 Sale of capital assets**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
<b>Tangible assets</b>	2	<b>23</b>	<b>27</b>
Machinery and equipment	23	23	27
<b>Total</b>		<b>23</b>	<b>27</b>

**2.4 Transactions in financial assets and liabilities**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Other Receipts including Recoverable Revenue	2	621	164
<b>Total</b>		<b>621</b>	<b>164</b>

*The increase on this item is due to the increase in the recovery of previous years' expenditure.*

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***3. Compensation of employees****3.1 Salaries and Wages**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Basic salary		227,709	214,483
Performance award		3,389	3,649
Service Based		197	152
Compensative/circumstantial		5,394	6,327
Periodic payments		29	84
Other non-pensionable allowances		40,950	38,911
<b>Total</b>		<b><u>277,668</u></b>	<b><u>263,606</u></b>

**3.2 Social contributions**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
<b>Employer contributions</b>			
Pension		28,780	27,063
Medical		17,320	16,317
Bargaining council		72	74
<b>Total</b>		<b><u>46,172</u></b>	<b><u>43,454</u></b>

<b>Total compensation of employees</b>	<b><u>323,840</u></b>	<b><u>307,060</u></b>
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Average number of employees	<u>971</u>	<u>987</u>
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**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***4. Goods and services**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Administrative fees		1,486	1,318
Advertising		546	1,744
Minor assets	4.1	425	1,103
Bursaries (employees)		942	607
Catering		159	340
Communication		5,073	4,180
Computer services	4.2	3,504	2,976
Consultants: Business and advisory services		357	440
Legal services		242	143
Contractors		1,261	1,191
Agency and support / outsourced services		42,897	39,316
Entertainment			
Audit cost – external	4.3	2,437	2,076
Fleet services		14,036	9,829
Consumables	4.4	6,146	5,783
Operating leases		14,601	13,632
Property payments	4.5	44,708	35,992
Transport provided as part of the departmental activities		905	931
Travel and subsistence	4.6	17,604	19,579
Venues and facilities		708	1,890
Training and development		2,348	1,958
Other operating expenditure	4.7	8,826	8,603
<b>Total</b>		<b><u>169,211</u></b>	<b><u>153,631</u></b>

The increase above the inflation norm was caused mainly by the payment of accruals and payables incurred in the 2015/16 financial year.

**4.1 Minor assets**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
<b>Tangible assets</b>			
Machinery and equipment		425	784
<b>Intangible assets</b>			
Software		-	319
<b>Total</b>		<b><u>425</u></b>	<b><u>1,103</u></b>

Additional Microsoft licences were procured in 2015/16 to match the number of users in the Department.

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***4.2 Computer services**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
	<i>4</i>	<b>R'000</b>	<b>R'000</b>
SITA computer services		3,239	2,867
External computer service providers		265	109
<b>Total</b>		<b><u>3,504</u></b>	<b><u>2,976</u></b>

**4.3 Audit cost – External**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
	<i>4</i>	<b>R'000</b>	<b>R'000</b>
Regularity audits		2,437	2,076
<b>Total</b>		<b><u>2,437</u></b>	<b><u>2,076</u></b>

**4.4 Consumables**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
	<i>6</i>	<b>R'000</b>	<b>R'000</b>
Consumable supplies		<b>2,331</b>	<b>2,351</b>
Uniform and clothing		436	316
Household supplies		996	-
IT consumables		54	64
Other consumables		845	1,971
Stationery, printing and office supplies		3,815	3,432
<b>Total</b>		<b><u>6,146</u></b>	<b><u>5,783</u></b>

**4.5 Property payments**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
	<i>4</i>	<b>R'000</b>	<b>R'000</b>
Municipal services		6,452	6,532
Property maintenance and repairs		38,256	29,460
<b>Total</b>		<b><u>44,708</u></b>	<b><u>35,992</u></b>

*Increase mainly due to the renewal of security contracts that expired during the 2016/17 financial year.*

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***4.6 Travel and subsistence**

	<i>Note</i>	<b>2016/17</b>	<b>2015/17</b>
		<b>R'000</b>	<b>R'000</b>
Local	4	17,445	19,344
Foreign		159	235
<b>Total</b>		<b>17,604</b>	<b>19,579</b>

The reduction in expenditure year on year was due to the cost containment strategies implemented by the Department

**4.7 Other operating expenditure**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Resettlement costs	4	221	771
Other		8,605	7,832
<b>Total</b>		<b>8,826</b>	<b>8,603</b>

**5. Interest and rent on land**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Interest paid		5	-
<b>Total</b>		<b>5</b>	<b>-</b>

*Interest paid on one case of an overdue account.*

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***6. Payments for financial assets**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Debts written off	6.1	10	-
<b>Total</b>		<b>10</b>	<b>-</b>

Tax debt incorrectly instated on interns written off.
---

**6.1 Debts written off**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
<b>Nature of debts written off</b>			
Other debt written off			
Tax debt		9	-
Other		1	-
<b>Total</b>		<b>10</b>	<b>-</b>

**7. Transfers and subsidies**

		<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
	<i>Note</i>		
Higher education institutions	<i>Annex 1A</i>	1,987	1,795
Non-profit institutions	<i>Annex 1B</i>	206,070	205,584
Households	<i>Annex 1C</i>	9,254	9,734
<b>Total</b>		<b>217,311</b>	<b>217,113</b>



**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***8. Expenditure for capital assets**

	Note	2016/17 R'000	2015/16 R'000
<b>Tangible assets</b>		<b>19,343</b>	<b>35,978</b>
Buildings and other fixed structures	25	3,997	17,136
Machinery and equipment	23	15,346	18,842
<b>Intangible assets</b>		<b>56</b>	<b>11</b>
Software	24	56	11
<b>Total</b>		<b>19,399</b>	<b>35,989</b>

Reduction in expenditure is mainly due to the delay in the construction of the substance abuse treatment centre in Kimberley.

**8.1 Analysis of funds utilised to acquire capital assets – 2016/17**

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>19,343</b>	-	<b>19,343</b>
Buildings and other fixed structures	3,997	-	3,997
Machinery and equipment	15,346	-	15,346
<b>Intangible assets</b>	<b>56</b>	-	<b>56</b>
Software	56	-	56
Services and operating rights			
<b>Total</b>	<b>19,399</b>	-	<b>19,399</b>

**8.2 Analysis of funds utilised to acquire capital assets – 2015/16**

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>35,978</b>		<b>35,978</b>
Buildings and other fixed structures	17,136		17,136
Machinery and equipment	18,842		18,842
<b>Intangible assets</b>	<b>11</b>		<b>11</b>
Software	11		11
<b>Total</b>	<b>35,989</b>		<b>35,989</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***8.3 Finance lease expenditure included in Expenditure for capital assets**

	<i>Note</i>	<b>2016/17</b> <b>R'000</b>	<b>2015/16</b> <b>R'000</b>
<b>Tangible assets</b>			
Machinery and equipment		14,321	14,878
<b>Total</b>		<b>14,321</b>	<b>14,878</b>

**9. Cash and cash equivalents**

	<i>Note</i>	<b>2016/17</b> <b>R'000</b>	<b>2015/16</b> <b>R'000</b>
Consolidated Paymaster General Account		2,174	-
<b>Total</b>		<b>2,174</b>	<b>-</b>

**10. Receivables**

		<b>2016/17</b>			<b>2015/16</b>		
	<i>Note</i>	<b>Current</b> <b>R'000</b>	<b>Non-current</b> <b>R'000</b>	<b>Total</b> <b>R'000</b>	<b>Current</b> <b>R'000</b>	<b>Non-current</b> <b>R'000</b>	<b>Total</b> <b>R'000</b>
Staff debt	10.1	391	710	1,101	638	208	846
Other debtors	10.2	49	9	58	50	303	353
<b>Total</b>		<b>440</b>	<b>719</b>	<b>1,159</b>	<b>688</b>	<b>511</b>	<b>1,199</b>

**10.1 Staff debt**

	<i>Note</i>	<b>2016/17</b> <b>R'000</b>	<b>2015/16</b> <b>R'000</b>
Salary Deduction Disallowance Account	15	1	-
Debt Account		660	809
Salary Reversal Control		15	-
Salary Medical Aid		-	1
Salary Tax Debt		8	8
Salary Pension Fund		-	28
Disallowance Miscellaneous: CA		114	-
Transport Payment Suspense		303	-
<b>Total</b>		<b>1,101</b>	<b>846</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***10.2 Other debtors**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
	<i>15</i>	<b>R'000</b>	<b>R'000</b>
SASSA		-	50
REC:DOM:CLMS:P/DEPT:NC:Claim Rec		58	-
Government Vehicle Accidents		-	303
<b>Total</b>		<b>58</b>	<b>353</b>

**11. Voted funds to be surrendered to the Revenue Fund**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Opening balance		163	6,150
Transfer from statement of financial performance (as restated)		46,118	163
Voted funds not requested/not received	<i>1.1</i>	(43,000)	
Paid during the year		(163)	(6,150)
<b>Closing balance</b>		<b>3,118</b>	<b>163</b>

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

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Opening balance		35	382
Transfer from Statement of Financial Performance (as restated)		277	-
Own revenue included in appropriation		956	574
Paid during the year		(1,192)	(921)
<b>Closing balance</b>		<b>76</b>	<b>35</b>

**13. Bank Overdraft**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Consolidated Paymaster General Account		-	867
<b>Total</b>		<b>-</b>	<b>867</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***14. Payables – current**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Other payables	14.1	139	134
<b>Total</b>		<b>139</b>	<b>134</b>

**14.1 Other payables**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Description	14		
Debt Receivable Income		133	118
Debt Receivable Interest		6	16
<b>Total</b>		<b>139</b>	<b>134</b>

**15. Net cash flow available from operating activities**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Net surplus/(deficit) as per Statement of Financial Performance		46,395	163
Add back non cash/cash movements not deemed operating activities		(23,978)	26,620
(Increase)/decrease in receivables – current		40	(596)
Increase/(decrease) in payables – current		5	(2,249)
Proceeds from sale of capital assets		(23)	(27)
Expenditure on capital assets		19,399	35,989
Surrenders to Revenue Fund		(1,355)	(7,071)
Voted funds not requested/not received		(43,000)	-
Own revenue included in appropriation		956	574
<b>Net cash flow generated by operating activities</b>		<b>22,417</b>	<b>26,783</b>

**16. Reconciliation of cash and cash equivalents for cash flow purposes**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Consolidated Paymaster General account		2,174	(867)
<b>Total</b>		<b>2,174</b>	<b>(867)</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***17. Contingent liabilities and contingent assets****17.1 Contingent liabilities**

	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
<b>Liable to</b>			
	<b>Nature</b>		
Claims against the department	<i>Annex 2</i>	2,077	1,723
Intergovernmental payables (unconfirmed balances)	<i>Annex 4</i>	124	51
<b>Total</b>		<b>2,201</b>	<b>1,774</b>

Claims against the state comprises of two cases of which the conclusion is uncertain. All disclosure requirements of the Standards were complied with.

**17.2 Contingent assets**

	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
<b>Nature of contingent asset</b>			
Labour matters		532	-
<b>Total</b>		<b>532</b>	<b>-</b>

**18. Commitments**

	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
<b>Current expenditure</b>			
Approved and contracted		147,042	81,759
Approved but not yet contracted		-	-
		<b>147,042</b>	<b>81,759</b>
<b>Capital expenditure</b>			
Approved and contracted		55,882	54,502
Approved but not yet contracted		-	-
		<b>55,882</b>	<b>54,502</b>
<b>Total Commitments</b>		<b>202,924</b>	<b>136,261</b>

Commitments to the value of R102,686 million are contracted for a period longer than one year. All requirements of the Standards were complied with.

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***19. Accruals and payables not recognised****19.1 Accruals**

			2016/17 R'000	2015/16 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	4,166	82	4,248	8,525
Transfers and subsidies				287
Capital assets	1,094	-	1,094	240
<b>Total</b>	<b>5,260</b>	<b>82</b>	<b>5,342</b>	<b>9,052</b>

	<i>Note</i>	2016/17 R'000	2015/16 R'000
<b>Listed by programme level</b>			
Administration		1,107	1,231
Social Welfare Services		852	1,376
Children & Families		1,128	1,280
Restorative Services		1,350	3,958
Development & Research		905	1,207
<b>Total</b>		<b>5,342</b>	<b>9,052</b>

Reduction in Accruals and payables is due to serious reprioritisation within the Department to reduce expenditure. Cost containment strategies were also strictly implemented.

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***19.2 Payables not recognised**

			2016/17 R'000	2015/16 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	2	-	2	6,647
Transfers and subsidies	-	-	-	67
Capital assets	3,749	-	3,749	156
Other	-	-	-	89
<b>Total</b>	<b>3,751</b>	<b>-</b>	<b>3,751</b>	<b>6,559</b>

	Note	2016/17 R'000	2015/16 R'000
<b>Listed by programme level</b>			
Administration		2	833
Social Welfare Services		-	619
Children & Families		-	790
Restorative Services		3,749	3,445
Development & Research		-	822
<b>Total</b>		<b>3,751</b>	<b>6,559</b>

	Note	2016/17 R'000	2015/16 R'000
<b>Included in the above totals are the following:</b>			
Confirmed balances with other departments	Annex 4	165	94
<b>Total</b>		<b>165</b>	<b>94</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***20. Employee benefits**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Leave entitlement		11,491	8,891
Service bonus (Thirteenth cheque)		9,855	9,375
Performance awards		6,033	5,302
Capped leave commitments		5,584	5,649
Other		138	204
<b>Total</b>		<b><u>33,101</u></b>	<b><u>29,421</u></b>

At this stage the department is not able to reliably measure the long term portion of the long service awards. The Department carries negative vacation leave credits amounting to R564 955.

**21. Lease commitments****21.1 Operating leases expenditure**

<b>2016/17</b>	<b>Specialised military equipment</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
Not later than 1 year			15,073	-	15,073
Later than 1 year and not later than 5 years			1,021	-	1,021
Later than five years					
<b>Total lease commitments</b>			<b><u>16,094</u></b>	<b><u>-</u></b>	<b><u>16,094</u></b>

<b>2015/16</b>	<b>Specialised military equipment</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
Not later than 1 year			10,639	32	10,671
Later than 1 year and not later than 5 years			1,919	-	1,919
Later than five years					
<b>Total lease commitments</b>			<b><u>12,558</u></b>	<b><u>32</u></b>	<b><u>12,590</u></b>

All the operating leases are concluded through the Department of Roads and Public Works. The Department of Roads and Public Works is in the process of procuring new leases on all month to month contracts.



**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***21.2 Finance leases expenditure\*\***

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2016/17</b>					
Not later than 1 year				7,925	7,925
Later than 1 year and not later than 5 years				10,850	10,850
Later than five years					
<b>Total lease commitments</b>				<b>18,775</b>	<b>18,775</b>

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2015/16</b>					
Not later than 1 year				5,184	5,184
Later than 1 year and not later than 5 years				6,129	6,129
Later than five years					
<b>Total lease commitments</b>				<b>11,313</b>	<b>11,313</b>

The Department leases labour saving devices contracted through the RT contracts. The Department also leases vehicles from the Northern Cape Fleet Entity. The escalation is determined by the Fleet entity on an annual basis.

Finance leases consist also of cell phones and 3G cards.

The Department has no assets that are sub-leased.

The Department does have normal restrictions imposed by the lease agreements (such as restrictions relating to enhancements, repairs and maintenance, sub-leasing and disposal).

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***22. Irregular expenditure****22.1 Reconciliation of irregular expenditure**

	Note	2016/17 R'000	2015/16 R'000
Opening balance		-	-
Prior period error		-	-
As restated		-	-
Add: Irregular expenditure – relating to prior year		2,110	
Add: Irregular expenditure – relating to current year		2,503	-
<b>Closing balance</b>		<b>4,613</b>	-

**Analysis of awaiting condonation per age classification**

Current year	2,503	-
Prior years	2,110	-
<b>Total</b>	<b>4,613</b>	-

**22.2 Details of irregular expenditure – current year**

Incident	Disciplinary steps taken/criminal proceedings	2016/17 R'000
Expired lease agreements for office accommodation	Engagement underway with the Department of Roads and Public Works	2,503
<b>Total</b>		<b>2,503</b>

**23. Key management personnel**

	No. of Individuals	2016/17 R'000	2015/16 R'000
Political office bearers (provide detail below)	1	1,902	1,831
Officials:			
Level 15 to 16	1	1,329	1,652
Level 14 (incl. CFO if at a lower level)	27	24,691	24,054
Family members of key management personnel	7	1,875	1,840
<b>Total</b>		<b>29,797</b>	<b>29,377</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***24. Provisions**

	<i>Note</i>	<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
Retention on construction contracts		6,477	6,207
<b>Total</b>		<b>6,477</b>	<b>6,207</b>

**24.1 Reconciliation of movement in provisions – 2016/17**

	<b>Provision 1</b>	<b>Provision 2</b>	<b>Total provisions</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Opening balance	6,207	-	6,207
Provisions raised	-	270	270
<b>Closing balance</b>	<b>6,207</b>	<b>270</b>	<b>6,477</b>

**Reconciliation of movement in provisions – 2015/16**

	<b>Provision 1</b>	<b>Provision 2</b>	<b>Total provisions</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Opening balance	-	-	-
Provisions raised	6,207	-	6,207
<b>Closing balance</b>	<b>6,207</b>	<b>-</b>	<b>6,207</b>

These provisions are retention monies on two construction contracts, namely Substance Abuse Treatment Centre and Office Block in Richmond. These are expected to be settled before the end of the 2017/18 financial year.

The comparative figures have been restated to better reflect the fair presentation of financial statements. The restatement is as a result of incorrect disclosure in the prior year.

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***25. Movable Tangible Capital Assets****MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>34,308</b>	<b>(38)</b>	<b>1,050</b>	<b>2,026</b>	<b>33,294</b>
Transport assets	13,671	1	25	455	13,242
Computer equipment	11,908	(15)	866	1,352	11,407
Furniture and office equipment	5,528	33	47	84	5,524
Other machinery and equipment	3,201	(57)	112	135	3,121
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>34,308</b>	<b>(38)</b>	<b>1,050</b>	<b>2,026</b>	<b>33,294</b>

**25.1 Additions****ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Cash R'000	Non- cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>15,346</b>	<b>25</b>	<b>(14,321)</b>		<b>1,050</b>
Transport assets	-	25	-		25
Computer equipment	866	-	-		866
Furniture and office equipment	47	-	-		47
Other machinery and equipment	14,433	-	(14,321)		112
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>15,346</b>	<b>25</b>	<b>(14,321)</b>		<b>1,050</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***25.2 Disposals****DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>1,571</b>	<b>455</b>	<b>2,026</b>	
Transport assets	-	455	455	-
Computer equipment	1,352	-	1,352	-
Furniture and office equipment	84	-	84	23
Other machinery and equipment	135	-	135	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>1,571</b>	<b>455</b>	<b>2,026</b>	<b>23</b>

**25.3 Movement for 2015/16****MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>33,571</b>	<b>55</b>	<b>1,653</b>	<b>971</b>	<b>34,308</b>
Transport assets	13,671	-	-	-	13,671
Computer equipment	11,273	23	1,307	695	11,908
Furniture and office equipment	5,484	3	132	91	5,528
Other machinery and equipment	3,143	29	214	185	3,201
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>33,571</b>	<b>55</b>	<b>1,653</b>	<b>971</b>	<b>34,308</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***25.4 Minor assets****MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2017**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	1,369	-	19,237	-	20,606
Value adjustments	-	-	-	68	-	68
Additions	-	-	-	425	-	425
Disposals	-	76	-	550	-	626
<b>TOTAL MINOR ASSETS</b>		<b>1,293</b>		<b>19,180</b>		<b>20,473</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	503	-	14,199	-	14,702
<b>TOTAL NUMBER OF MINOR ASSETS</b>		<b>503</b>		<b>14,99</b>		<b>14,702</b>

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	1,105	-	19,226	-	20,331
Prior period error	-	(5)	-	(158)	-	(163)
Additions	-	319	-	783	-	1,102
Disposals	-	50	-	614	-	664
<b>TOTAL MINOR ASSETS</b>		<b>1,369</b>		<b>19,237</b>		<b>20,606</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017*

	<b>Specialised military assets</b>	<b>Intangible assets</b>	<b>Heritage assets</b>	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	533	-	14,369	-	14,902
<b>TOTAL NUMBER OF MINOR ASSETS</b>		<b>533</b>		<b>14,369</b>		<b>14,902</b>

**25.5 S42 Movable capital assets****MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017**

	<b>Specialised military assets</b>	<b>Intangible assets</b>	<b>Heritage assets</b>	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
No. of Assets	-	-	-	6	-	6
Value of the assets (R'000)	-	-	-	52	-	52

**MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017**

	<b>Specialised military assets</b>	<b>Intangible assets</b>	<b>Heritage assets</b>	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
No. of Assets	-	6	-	4	-	10
Value of the assets (R'000)	-	15	-	11	-	26

Equipment and software transferred with officials to other departments within the Province.
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**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2016**

	<b>Specialised military assets R'000</b>	<b>Intangible assets R'000</b>	<b>Heritage assets R'000</b>	<b>Machinery and equipment R'000</b>	<b>Biological assets R'000</b>	<b>Total R'000</b>
No. of Assets	-	-	-	-	-	-
Value of the assets (R'000)	-	-	-	-	-	-

**MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2016**

	<b>Specialised military assets R'000</b>	<b>Intangible assets R'000</b>	<b>Heritage assets R'000</b>	<b>Machinery and equipment R'000</b>	<b>Biological assets R'000</b>	<b>Total R'000</b>
No. of Assets	-	-	-	-	-	-
Value of the assets (R'000)	-	-	-	-	-	-

**26. Intangible Capital Assets****MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	<b>Opening balance R'000</b>	<b>Value adjustments R'000</b>	<b>Additions R'000</b>	<b>Disposals R'000</b>	<b>Closing Balance R'000</b>
<b>SOFTWARE</b>	78	-	56	-	134
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>78</b>	<b>-</b>	<b>56</b>	<b>-</b>	<b>134</b>



**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***26.1 Additions****ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	56	-	-	-	56
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>56</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56</b>

**26.2 Movement for 2015/16****MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	73	-	11	6	78
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>73</b>	<b>-</b>	<b>11</b>	<b>6</b>	<b>78</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***27. Immovable Tangible Capital Assets****MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Opening balance R'000	Value adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	-	-	5,860	3,852	2,008
Dwellings	-	-	514	363	151
Non-residential buildings	-	-	5,346	3489	1,857
Other fixed structures					
<b>LAND AND SUBSOIL ASSETS</b>	<b>38</b>	-	-	-	<b>38</b>
Land	38	-	-	-	38
<b>Capital</b>	19,681	-	3,965	5,860	17,786
<b>Work-in-progress</b> <i>(Effective 1 April 2016)</i>					
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>19,719</b>	-	<b>9,825</b>	<b>9,712</b>	<b>19,832</b>

**27.1 Additions****ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	<b>3,965</b>	<b>5,860</b>	<b>(3,965)</b>	-	<b>5,860</b>
Dwellings	2,009	514	(2,009)	-	514
Non-residential buildings	1,956	5,346	(1,956)	-	5,346
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>3,965</b>	<b>5,860</b>	<b>(3,965)</b>	-	<b>5,860</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***27.2 Disposals****DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	-	3,852	3,852	-
Dwellings	-	363	363	-
Non-residential buildings	-	3,489	3,489	-
Other fixed structures				
<b>TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>3,852</b>	<b>3,852</b>	<b>-</b>

**27.3 Movement for 2015/16****MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>4,049</b>	<b>5,567</b>	<b>-</b>	<b>9,616</b>	<b>-</b>
Dwellings	183	162	-	345	-
Non-residential buildings	3,866	5,405	-	9,271	-
Other fixed structures					
<b>HERITAGE ASSETS</b>					
Heritage assets					
<b>LAND AND SUBSOIL ASSETS</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38</b>
Land	38	-	-	-	38
Mineral and similar non-regenerative resources					
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>4,087</b>	<b>5,567</b>	<b>-</b>	<b>9,616</b>	<b>38</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****NOTES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***27.4 S42 Immovable assets****Assets subjected to transfer in terms of S42 of the PFMA – 2016/17**

	Number of assets	Value of assets R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>11</b>	
Dwellings	3	363
Non-residential buildings	8	3,489
<b>TOTAL</b>	<b>11</b>	<b>3,852</b>

Immovable assets transferred include two new non-residential buildings valued at R2,168 million and six refurbishments at R1,320 million. Three dwellings were also refurbished at a cost of R363,000.

Immovable assets to the value of R2,008 million will be transferred in the next financial year

**Assets subjected to transfer in terms of S42 of the PFMA – 2015/16**

	Number of assets	Value of assets R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>25</b>	<b>9,616</b>
Dwellings	4	345
Non-residential buildings	21	9,271
<b>TOTAL</b>	<b>25</b>	<b>9,616</b>

Immovable assets include three non-residential buildings valued at R6,073 million. Refurbishments to non-residential buildings amount to R3.1 million. Refurbishment to dwellings amount to R345,000. Immovable assets to the value of R9.6 million was transferred to the Department of Roads and Public Works

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

## 28. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2015/16		
	Division of Revenue Act/ Provincial Grants R'000	Roll Overs R'000	DORA Adjust-ments R'000	Other Adjust-ments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under / Overspending R'000	% of available funds spent by department %	Division of Revenue Act R'000	Amount spent by department R'000
National Department of Public Works (EPWP Grant)	3,500	-	-	-	3,500	3,500	3,500	-	100%	6,301	6,247
National Department of Social Development (Substance Abuse Treatment Grant)	43,000	-	-	-	43,000	-	-	43,000	0%	16,000	16,000
	<b>46,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,500</b>	<b>3,500</b>	<b>3,500</b>	<b>43,000</b>		<b>22,301</b>	<b>22,257</b>

All funds transferred in terms of the Division of Revenue Act were deposited into the primary bank account of the province. An amount of R43,000 million for the Substance Abuse Treatment Grant was withheld due to slow spending.

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

ANNEXURE 1A STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS  NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION					TRANSFER			2015/16
	Adjusted Appropriation R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	Amount not transferred R'000	Available funds Transferred %	Appropriation	
								Act	R'000
Transfers paid to higher education	1,989	-	-	1,989	1,987	2	100%	1,795	
<b>TOTAL</b>	<b>1,989</b>	<b>-</b>	<b>-</b>	<b>1,989</b>	<b>1,987</b>	<b>2</b>		<b>1,795</b>	

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

ANNEXURE 1B  
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2015/16 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	
<b>NON-PROFIT INSTITUTIONS</b>							
<b>Transfers</b>							
Substance Abuse, Prevention & Rehab Care & Services to Older Persons	589	-	-	589	586	99%	1,141
Crime Prevention & Support	18,980	-	-	18,980	18,979	100%	13,963
Services to Persons with Disabilities	728	-	-	728	727	100%	2,632
Child Care & Protection	6,670	-	-	6,670	6,669	100%	6,589
ECD & Partial Care	11,756	-	-	11,756	11,756	100%	10,072
Child & Youth Care Centres	83,645	-	-	83,645	83,650	100%	71,161
Community Based Care for Children	13,577	-	-	13,577	13,576	100%	14,073
Victim Empowerment	10,317	-	-	10,317	10,317	100%	12,435
HIV & AIDS	1,455	-	-	1,455	1,455	100%	2,233
Care & Support to Families	15,820	-	-	15,820	15,820	100%	22,851
Poverty Alleviation & Sustainable Livelihood	2,140	-	-	2,140	2,139	100%	2,183
Institutional Capacity Building	24,264	-	-	24,264	24,264	100%	23,364
Youth Development	7,971	-	-	7,971	7,971	100%	13,007
	8,161	-	-	8,161	8,161	100%	10,043
<b>TOTAL</b>	<b>206,073</b>	<b>-</b>	<b>--</b>	<b>206,073</b>	<b>206,070</b>		<b>205,747</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

ANNEXURE 1C  
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2015/16 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Available funds Transferred %	
<b>Transfers</b>							
Leave Gratuity	721	-	-	721	710	169%	762
Poverty Relief	8,161	-	-	8,161	8,174	104%	7,622
Gifts & Donations	370	-	-	370	370	153%	357
Claims Against the State	-	-	-	-	-	-	993
<b>TOTAL</b>	<b>9,252</b>	<b>-</b>	<b>-</b>	<b>9,252</b>	<b>9,254</b>		<b>9,734</b>



(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

VOTE 11

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

**ANNEXURE 1D  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2016/17	2015/16
		R'000	R'000
Received in kind			
Standard Bank SA	4TV's received for Lerato Place of Safety	-	20
<b>TOTAL</b>			<b>20</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

ANNEXURE 1E  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

## NATURE OF GIFT, DONATION OR SPONSORSHIP

(Group major categories but list material items including name of organisation)

	2016/17		2015/16	
	R'000		R'000	
<b>Made in kind</b>				
NPO Disposal of movable assets	48		222	
Mr Adonis – Computer equipment	-		18	
Mr Mothebe – Computer equipment	-		15	
Mr Morne Holland	6		-	
<b>TOTAL</b>	<b>54</b>		<b>255</b>	

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

ANNEXURE 2  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2017

Nature of Liability	Opening Balance 1 April 2016 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2017 R'000
<b>Claims against the department</b>					
Pemberley	1,076	-	-	-	1,076
Abel Siko	9	-	-	-	9
NC Fleet Entity: Accident Claims	638	354	-	-	992
<b>TOTAL</b>	<b>1,723</b>	<b>354</b>	<b>-</b>	<b>-</b>	<b>2,077</b>

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

ANNEXURE 3  
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2016/17 * Receipt date up to six (6) working days after year end	Amount R'000
	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000		
<b>Department</b>								
NC Department of Sports Arts & Culture	-	27	-	-	-	27	-	-
NC SA Social Security Agency	-	51	50	-	50	51	-	-
NC Department of Roads & Public Works	-	20	-	-	-	20	-	-
National Department of Labour	-	17	7	-	7	17	-	-
NC Department of Health	-	-	198	-	198	-	-	-
<b>TOTAL</b>		<b>115</b>	<b>255</b>	<b>-</b>	<b>255</b>	<b>115</b>		

## (NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)

## VOTE 11

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

ANNEXURE 4  
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2016/17 *	
	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000	Payment date up to six (6) working days before year end	Amount R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
NC Department of Public Works	55	-	-	48	55	48	-	-
NC Department of Sports Arts & Culture	4	-	-	-	4	-	-	-
NC Department of Safety & Liaison	-	-	-	3	-	3	-	-
National Department of Home Affairs	-	19	-	-	-	19	-	-
South African Police Services	-	43	-	-	-	43	-	-
NC Office of the Premier	-	32	-	-	-	32	-	-
NC Department of Economic Development & Tourism	105	-	-	-	105	-	-	-
National Department of Correctional Services	1	-	-	-	1	-	-	-
School of Government	-	-	124	-	124	-	-	-
<b>TOTAL</b>	<b>165</b>	<b>94</b>	<b>124</b>	<b>51</b>	<b>289</b>	<b>145</b>	<b>-</b>	<b>-</b>

## ANNEXURE 5 MOVEMENT IN CAPITAL WORK IN PROGRESS

### MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>19,643</b>	<b>3,965</b>	<b>(5,860)</b>	<b>17,748</b>
Dwellings	17,989	2,009	(514)	19,484
Non-residential buildings	1,654	1,956	(5,346)	(1,736)
Other fixed structures				
<b>LAND AND SUBSOIL ASSETS</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>38</b>
Land	38	-	-	38
Mineral and similar non-regenerative resources				
<b>TOTAL</b>	<b>19,681</b>	<b>3,965</b>	<b>(5,860)</b>	<b>17,786</b>

Age analysis on ongoing projects	Number of projects		2016/17
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year		3	1,721
1 to 3 Years		3	16,065
3 to 5 Years			
Longer than 5 Years			
<b>Total</b>		<b>6</b>	<b>17,786</b>

**(NORTHERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT)****VOTE 11****ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS***for the year ended 31 March 2017***MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>12,123</b>	-	<b>17,136</b>	<b>(9,616)</b>	<b>19,643</b>
Dwellings	1,933	-	16,401	(345)	17,989
Non-residential buildings	10,190	-	735	(9,271)	1,654
Other fixed structures					
<b>LAND AND SUBSOIL ASSETS</b>	<b>38</b>	-	-	-	<b>38</b>
Land	38	-	-	-	38
Mineral and similar non-regenerative resources					
<b>TOTAL</b>	<b>12,161</b>	-	<b>17,136</b>	<b>(9,616)</b>	<b>19,681</b>