



**social development**

Department:  
Social Development  
**NORTHERN CAPE**

# 2015/2016 Annual Report

Building a Caring Society. Together.



# Annual Report 2015/2016

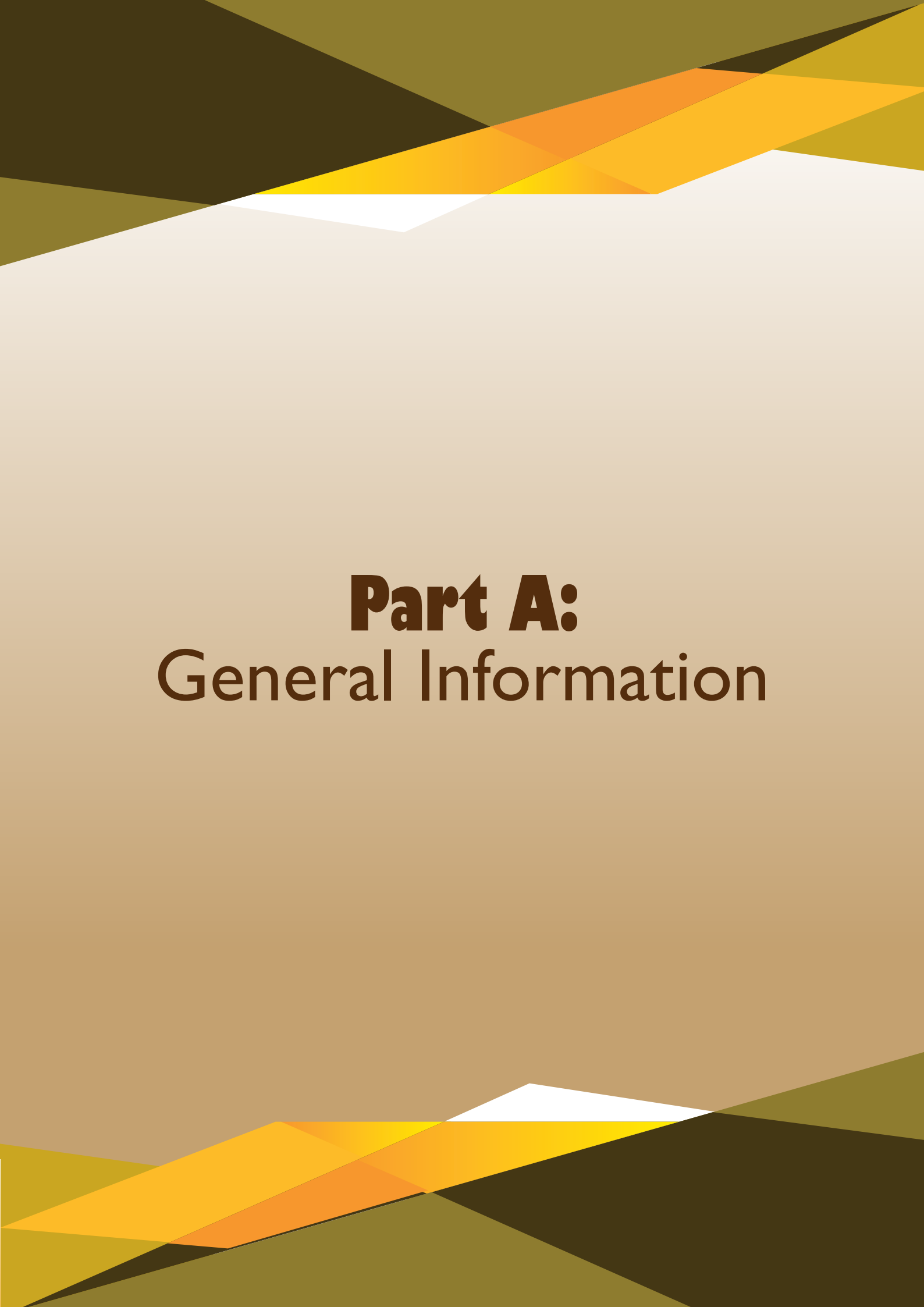
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# **Part A:** General Information

## 1. DEPARTMENT GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS AND ACRONYMS

ADP	Adolescent Development Programme
AGSA	Auditor General South Africa
APP	Annual Performance Plan
BBBEE	Broad Base Black Economic Empowerment
CBP's	Community Based Plans
CDP's	Community Development Practitioners
CDF's	Community Development Forums
CFO	Chief Financial Officer
CPR	Child Protection Register
CNDC	Community Nutrition Development Centre
CYCC's	Child and Youth Care Centres
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
HOD	Head of Department
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
NGO's	Non Government Organizations
NPO's	Non Profit Organizations
NYS	National Youth Service Programme
OHS	Occupational Health and Safety
OVC's	Orphans and Vulnerable Children
PFMA	Public Finance Management Act
SDIP	Service Delivery Improvement Plan
SIAT	Social Impact Assessment Tool
SITA	State Information Technology Agency
SCM	Supply Chain Management
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)

The National Development plan 2030 asserts that South Africa belongs to all its people and the future of our country is our collective future. Making the future to be realistic, it is our collective responsibility. All South Africans seek a better future for themselves and their children. The National Development Plan is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems.



It asserts that all sectors of society have a role to play in the creation of a better life for all. The promise of a better life for all means that we must fast track the provision of social protection and social investment for our people to ensure that we extricate the most vulnerable sector of our society out of abject poverty.

Therefore as we reflect on our performance as a Department, we can attest that indeed, today is better than yesterday. We continue to work hard to ensure that the dignity and worth of our people is restored. That they are able to enjoy the fruits of freedom, because the *“tree that bears the fruits of freedom was nourished by the blood of our people.”* It is as a result of the selflessness of our forefathers and mothers, that we are able to enjoy our freedom today.

Therefore, as we reflect on the work of our Department for the 2015/16 financial year, I must acknowledge the committed, dedicated and skilled officials we work with under the leadership of Mr. Ichabod Manyane.

Our strategic objective is aimed at ensuring that we provide our people with quality services in order to restore their dignity by:

- Building the resilience of the individual around social ills such as substance abuse, gender based violence, attack of illnesses
- Establish a range of community based services within a community to respond to the service needs of each vulnerable group.

- Creating support networks amongst families in building and strengthening family life thereby making the society to be better

In this regard, to respond to the vision of the National Development Plan 2030, The Medium Term Strategic Framework 2014/2019 and Outcome 13, we are proud to present our Annual Report as a yardstick of our performance in terms set targets and delivery for the 2015/16 financial year.

During the year under review, as a result of our collaborative efforts, we were able to provide 2 222 families with much needed integrated services as part of the Balelapa Household Programme. 1 746 Families have been assisted towards sustainability through the provision of 17 438 services. A number of 2710 change agents were linked to a skills development and economic opportunity and 841 were employed to bring much needed difference in their family status

We have commenced with the building of our very first Government funded In-patient Treatment Facility for the treatment of substance abuse and earthwork have been completed. We have provided safe shelter to victims of abuse to prevent secondary victimization. We have provided social relief of distress to families to ensure they do not perish from hunger and deprivation reaching a total number of 65 302 beneficiaries.

We have linked many young people to education through our Scholarship Programme to be skilled on a range of Social Work professions and a range of other accredited training interventions to ensure that we enhance the untapped potential of our young people as key agents of change.

We have provided more than 18 000 children with much needed early childhood development stimulation programmes to ensure their cognitive development. We have provided support to our frail people as well as our vulnerable and orphaned children to ensure that they can experience the love and care they deserve.

Our Community Capacity Enhancement program remains a central effort for community based research and we have supported communities in need and willing to bring change through such an initiative. Our engagement session with Home Community Based Care givers and ECD practitioners and administrators did set us on a better footing to respond to challenges raised by the NPO sector.

We continue to receive clean audits from the Auditor-General which bear testimony of the commitment of our Government to transparency and accountability and we do so through the support of our officials in the Social Development Sector, NGO's, Private sector and the leadership, support and guidance of the Executive Council.

This Annual Report outlines in detail our achievement for the 2015/16 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 and to prove that indeed today is better than yesterday.



.....

MEC 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 Department of Social Development derives its core mandate from the Constitution of the Republic of South Africa. To operationalize and realize the effective extend of this, a lot of work was put into policies and systems mapping out the parameters within which this core mandate must find expression. In the period under review, and since its adoption, the National Development Plan 2030 has been a central tool in defining the strategic direction of the Department.

In the year under review, the Department and its partners (SASSA, the NDA and the NPO/NGO sector) again made major strides towards expanding access to and improving the quality of social services. We made particularly significant gains in terms of extending social protection, promoting food security and sound nutrition, and extending access to Early Childhood Development (ECD) services. Our most notable accomplishment was the extension of the social safety net.



Our achievements were predicated on our determination to ensure that our social security system protects individuals against all forms of vulnerability. The findings of the Balelapa Household Profiling Project remain our guiding instrument in the fight against poverty. During the reporting period, we have through the profiling project identified 2 222 households, and out of those, a total number of 2 710 Change Agents across the length and breadth of the Province to be provided with targeted much needed services and other developmental opportunities to extricate these households out of poverty. This however needs an all-round effort from all Government Department, if we are to make poverty history.

The Department's mandate extends beyond the provision of social assistance and welfare services. Together with other government departments, we are also working on job creation strategies targeted at the poor, and the Expanded Public Works Programme (EPWP) is a vital component of our combined efforts to create sound employment opportunities. Civil society plays an important role in extending services to places which the government finds difficult to reach. In this respect, community development practitioners and youth pioneers continued to play key roles in expanding our services to needy people in remote areas, often with limited resources and under difficult circumstances.

The Department also continued to improve its systems for the registration of NPOs, and continued to support them via capacity-building initiatives aimed at ensuring that they have functional governance structures to ensure better administration, better service delivery approach in communities and the ability to account for resources. In this respect, we trained representatives of about 130 NPOs.

## Overview of the Operations of the Department

ECD is an essential link in the continuum of services needed to achieve positive social and educational outcomes. The growing number of children accessing ECD services demonstrates our determination to build human capital by providing opportunities for their cognitive development and early learning stimulation. ECD, together with investments in education and health, will help to stem the intergenerational transmission of poverty, and curb the demand for expanding the social safety net.

The Children's Act, No 38 of 2005 (as amended) stipulated that designated child protection services include prevention services. It is acknowledged that social services as a component is not adequate to address the issue of child abuse, neglect and exploitation effectively, and therefore the response to these challenges require a multi-sectoral approach between partnerships. It for this reason that we continue to strengthen our efforts to address the needs of orphans and vulnerable children to ensure that children's basic needs are met, that their rights are protected, and families are supported to adequately care for their children. For the year under review, the Department has continued to strengthen the eight Child and Youth Care Centers, and this will continue based on additional needs identified through our monitoring and evaluation of our services.

Our interventions to mitigate against the impact of the HIV and AIDS pandemic are aimed at providing care, protection and support to people infected and affected by HIV and AIDS, as well as other vulnerable groups. To achieve this, we have in the reporting period continued to work closely with the Department of Health and other stakeholders to prioritize the strengthening of awareness and educational programs and the prevention of new infections through social mobilization and behavioural change. The expansion of home and community-based services and the provision of material and psychosocial support.

The abuse of women and children tear at the fabric of our society and weaken our nation, in our endeavor to ensure that victims are protected and cared for. In response to the high level of crime and violence, government developed the Victim

As part of our concerted effort aimed at effective service delivery and adherence to the regulations on the spending of public funds, we convened an NPO Indaba, ECD and HCBC engagement Sessions. These mainly focused on issues of compliance as non-compliance in accounting delays the allocation of funds to these NPO's.

## Overview of the financial results of the department:

## Departmental receipts

Departmental receipts	2015/2016			2014/2015		
	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	566	521	45	532	501	31
Interest, dividends and rent on land	-	3	(3)	6	20	(14)
Sales of capital assets	-	-	-	-	162	(162)
Financial transactions in assets and liabilities	334	49	285	308	313	(5)
<b>Total</b>	<b>900</b>	<b>573</b>	<b>327</b>	<b>846</b>	<b>996</b>	<b>(150)</b>

The Department's services are provided free of charge, as they are for the poor, needy and vulnerable. The department's main source of income is commission and parking levy.

## Programme Expenditure

Programme Name	2015/2016			2014/2015		
	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	115,871	115,871	-	111,962	111,960	2
Social Welfare Services	106,137	106,137	-	100,448	100,448	-
Children and Families	222,569	222,449	120	217,465	216,688	777
Restorative Services	141,992	141,992	-	118,698	118,698	-
Development & Research	127,387	127,344	43	112,050	106,677	5373



Total	713,956	713,793	163	660,623	654,471	6152
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The Department spent 99 % of the total appropriated budget of R713.956 million resulting on the underspending of R163 000 thousand.

#### Virement

Virement of R 12 038 million has been effected of which , R11 121 million ( 4.7%) savings under Programme 3 and R 917 000( 0.64%) savings under Programme 4 were utilized to defray excess expenditure under programme 1 (1) two (2) and programme five (5) respectively.

#### Roll Over

The Department did not have any roll overs for the financial year under review

#### Public Private Partnerships

The Department did not enter into any Public private Partnership Agreements.

#### Discontinued activities / activities to be discontinued

The Department had no discontinued activities during the financial year.

#### 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

#### Risk Management

Risk management and internal control are practiced throughout the Department by all staff, and is embedded in day-to-day activities. The elements of the risk management strategy include dynamic risk identification; commitment by management and documented risk communications.

The risk assessment process will be undertaken annually, to ensure that the Department's exposure to, at least the following risks areas are addressed:

- Physical and operational risks;
- Human resource risks;
- Technology risks;
- Business continuity and disaster recovery;
- Compliance risks.

#### **Ethical standards**

The Department recognizes that cultural values and norms of people will differ, however, the Departments ethical standards firmly incorporates the notion of participation and inclusiveness with reference to the Ubuntu (humanness) concept.

The Department's ethical standards which are governed by the Public Finance Management Act are therefore formulated in conjunction with key stakeholders. To ensure adherence to ethical standards, procedures and systems have been implemented to enable regular and formal identification of ethical risk areas, development and strengthening of monitoring and compliance policies, establishment of easily accessible whistle-blowing channels; the alignment of the disciplinary code with the code of ethical practice.

#### **Health and Safety**

Occupational Health and Safety (OHS) is regarded as an important 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 section 17, stating that OHS representatives as well as committees should be established within the Department.

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.

#### **Going concern**

The Department is committed to ensure effective, efficient, economical, and transparent use of resources and the implementation of budgetary controls as set out in section 39 the PFMA.

### Responsibility statement

The Department has complied with the responsibilities set out in section 38 of the PFMA which relate to ensuring, inter alia:

- efficient and effective systems of financial and risk management
- implementation of internal controls
- implementation of appropriate systems for procuring and provisioning of goods & services and major capital projects

### Internal Audit

Internal Audit operates in terms of an approved Internal Audit Charter.

The Accounting Officer is responsible for ensuring that appropriate systems of internal control are maintained to ensure that the departments' assets are safeguarded, managed and losses arising from fraud and/or illegal activities are minimized. It is management's responsibility to ensure that controls are appropriate to manage risks to acceptable level.

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.

Four audit assignments were conducted by the Internal Audit Unit during the financial year under review. Reports on these assignments have been communicated to the process owners, Executive Management, the Accounting Officer, the Audit Committee and the Auditor General.

The reports issued by Internal Audit in the financial year under review, identified a number of areas where internal controls were adequate, inadequate or partially adequate, and in many instances were not operating as intended/ ineffective. These reports are issued to management with recommendations by the Internal Audit Unit on how to remedy deficiencies identified and to manage risk to an acceptable level. Management has accepted the recommendations made by the Internal Audit Unit and included the internal audit findings in their audit outcome action plan.

### Effectiveness of the Audit Committee

Throughout the year under review, the Audit Committee operated in terms of an approved Audit Committee Charter, which was the Committee's approved terms of reference. The committee comprises of three external members and two internal audit committee members, all of whom are not employed by the department.

The audit committee represented by some of the audit committee members also attended additional discussions/meetings with the department related to risk management, immovable assets, audit assurance providers and standard operating procedures.

The Audit Committee comprises of Mr B Ngqola (Chairperson), Advocate F van der Westhuizen, Mr C Motau, Mr B Lenkoe and Dr P Kegakilwe. The members are thus all independent of the operating activities of the department.

Further information relating to the Audit Committee, as required by the PFMA and National Treasury Regulations is included in the Audit Committee's Report, which is incorporated in the annual report of the department.

#### Discontinued activities/activities to be discontinued

The Department had no discontinued activities or activities to be discontinued

#### New/proposed activities

The Department has no new or approved activities

#### Asset management

Assets are recorded on LOGIS asset register, at cost price, on receipt of the items defined as the total cost of acquisition. Assets acquired in previous financial periods are stated at original cost, where determinable, or fair value, in instances where the original cost of acquisition cannot be established. The opening balance reflected in the notes include items acquired in prior accounting periods and the closing balance represents the total cost of the register for capital assets on hand.

In compliance with the requirements of the Asset Management Guideline and Asset Management Reform milestones, the Department has met the minimum requirements for the asset management register.

#### Inventories

Following the SCOA changes amount previously classified as inventory is restated as consumables

#### Events after the reporting period date

Following an Executive Council Reshuffle in March 2016, MEC Van Staden was appointed to the Department.

No Gifts and Donations were received in kind from non-related parties

No exemptions and deviations were received from the National Treasury



.....  
Ichabod Manyane

Acting Accounting Officer: Department of Social Development, Northern Cape

Date: 31 May 2016

## 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 are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2016.

Yours faithfully



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Mr. Ichabod Manyane

Acting Accounting Officer: Department of Social Development, Northern Cape

## 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 Program ( 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 Centers.
  
- ✓ **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 17 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

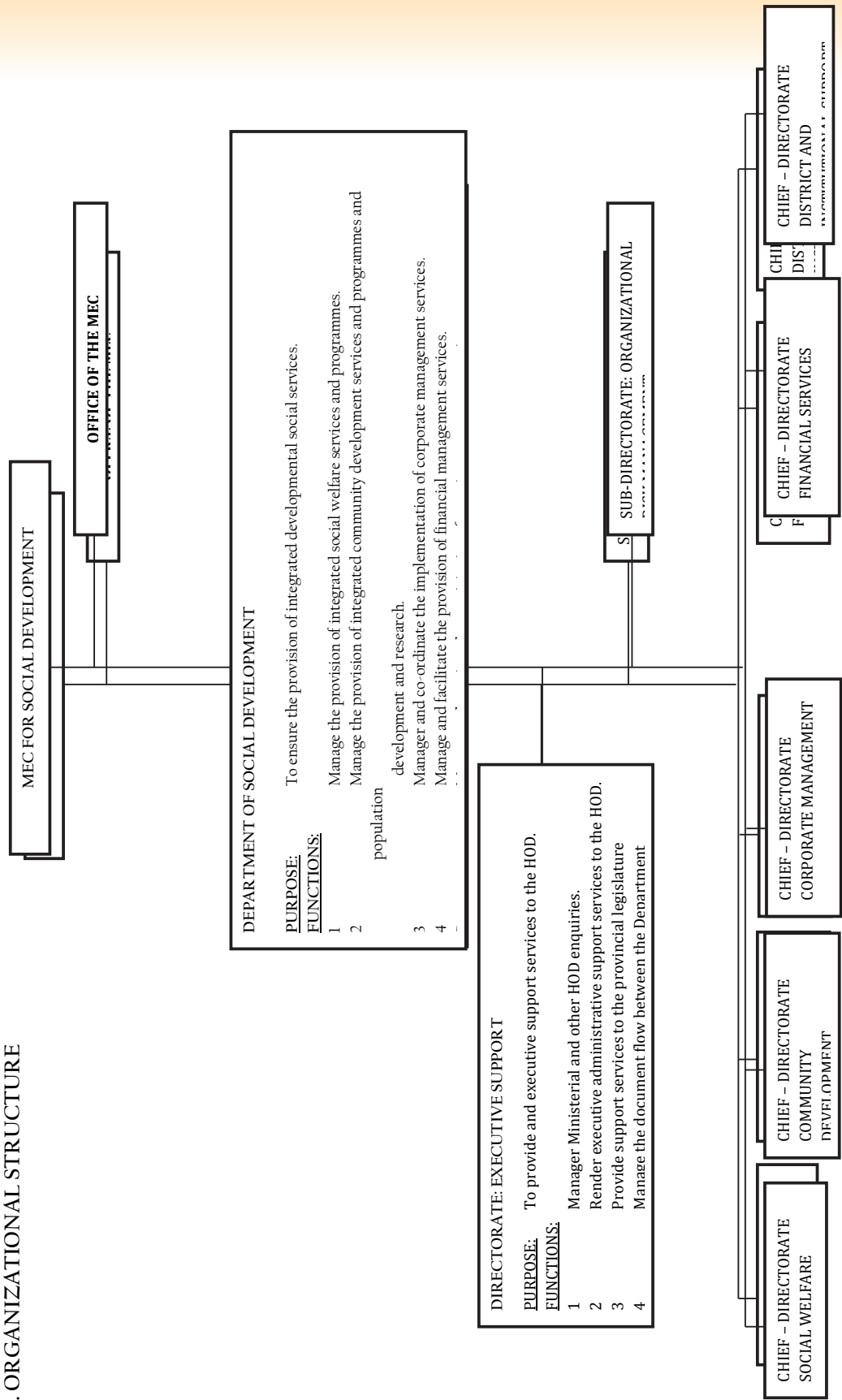


- ✓ **UN Convention on the rights of persons with disabilities**  
It reaffirms that all persons with disabilities must enjoy all human rights and fundamental freedoms on an equal basis with others.
- ✓ **Probation Services Act, Act 116 of 1991 as amended 35 of 2002.**  
The duties and functions of Probation 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 centres 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 2009 - 2014**  
An intentional comprehensive approach that provides space, opportunities and support for young people to maximise their individual and collective creative energies for personal development as well as development of the broader society of which they are an integral part
- ✓ **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 challenged 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

9. ORGANIZATIONAL STRUCTURE



## 10. ENTITIES REPORTING TO THE MEC

- Not applicable for the Department of Social Development, Northern Cape



# **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 367 of the Report of the Auditor General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1. Service Delivery Environment

The Service delivery environment for the Department of Social Development, Northern Cape Province, for the 2015/2016 financial year is characterized by:

- Committed, dedicated, skilled teamwork by the range of social service professionals
- Resource allocation , financial and physical towards service needs
- Collaborative service delivery in partnership with Departments, NGO's, Municipalities and business

These strategic directives enabled the Department to provide services that increased access to services to communities and improved services through:

- Building the resilience of the individual around social ills such as substance abuse, gender based violence
- Establish a range of community based services within a community to respond to the service needs of each vulnerable group
- Creating support networks amongst families in building and strengthening family life

In this regard, to respond to the vision of the National Development Plan 2030, The Medium Term Strategic Framework 2014/2019 and Outcome 13, Department of Social Development, Northern Cape Province can report progress as follows:

#### **Goal 1: Migrating families out of poverty to ensure that no- one slips below the minimum standard of living**

During the 2013/2014 financial year, a number of 1250 households were verified based on their service needs to receive an integrated basket of services to be migrated out of poverty. During the financial year, over a period of 12 months, consistent interventions were provided to each family to respond to their service needs. Collaborative interventions between Government Departments, Non-profit Organizations, Municipalities and business enable 1271 families to be migrated out of poverty.

Intersectoral collaboration during National, Provincial and District War Room Meetings, the identification and training of a focal person per department, advocacy workshops on service provision to communities to provide feedback to communities, service delivery blitzes as an opportunity for Departments to provide services to communities contributed to 5579 services to 1271 families consisting of houses, medical services , counseling , identity documents, food parcels, free basic water and electricity services, grants.



Furthermore, as part of migrating families out of poverty, change agents were identified to be linked to a skills development and or economic opportunity. A number of 2614 change agents were linked to an economic opportunity. Economic opportunities would include learnerships, EPWP, starter pack to a small business, Employment or skills development and economic opportunities through the SETA's.

This service delivery trajectory continued. In 2014/2015 financial year, 2000 families were verified for an integrated basket of services of which 2168 were migrated through the provision of 9742 integrated services. A number of 3531 change agents were linked to an economic opportunity.

During the year under review, 2015/2016 financial year, 2222 families were verified for an integrated basket of services of which 1746 families have been assisted towards sustainability through the provision of 17 438 services. A number of 2710 change agents were linked to a skills development and economic opportunity.

**Goal 2: Improved social service provision which deliver better results for vulnerable groups applying the Community Capacity Enhancement (CCE) methodology (social change) so that households that have not achieved the basic standard of living are assisted.**

During the 2013/2014 financial year, the Department of Social Development, Northern Cape Province, engaged in a community development process with the community of Strydenburg-Pixley ka SEME to enable communities to participate towards their own development – active citizenry.

The Department of Social Development, integratedly facilitated community dialogues with community, conducted community profiling to determine the strengths, limitations, resources within the community to develop a community based plan for community mobilization e.g. food security, HIV and AIDS, substance abuse, illiteracy, gender based violence.

Through an extensive community mobilization process with communities, community leaders, stakeholders within community a non-profit organization Strydenburg Future Leaders were established.

The Strydenburg Future Leaders is an organization driven by young people around HIV and AIDS within the community. In this regard, the organization provide training, programmes, services and economic opportunities within the community of Strydenburg.

The Department of Social Development, during the 2014/2015 financial year, continued to expand on the community capacity enhancement methodology using Strydenburg Future Leaders as best practice model.

A number of eight (8) CCE sites were established namely Camden, Cassel, Seoding, Williston, Frazerburg, Topline, Majeng and Strydenburg. In each of these CCE sites a number of community based services have been established such as an ECD centre, soup kitchens, substance abuse services, youth development services, inter-generational programmes between the youth and older persons with an economic empowerment opportunity with a target group of the youth.

For the 2015/2016 financial year, a number of five (5) new CCE sites is established, namely Loopeng, Kakamas, Komaggas, Romance and Douglas. For the year under review, intersectoral collaboration with the community, stakeholders within the community, community leaders were consulted, defined and agreed upon to lay the foundation for community participation.

**Goal 3: Protect the constitutional rights of vulnerable groups (wards of the state) through gradually narrowing the ratio of statutory work between the Department and the NGO sector.**

During the 2013/2014 financial year, the Department of Social Development, in building a responsive , sustainable social protection system executed its mandate on statutory interventions outlined in the Children's Act no 38 of 2005, Child Justice Act no of 75 of 2008 and the Prevention and Treatment of Substance Abuse Act no 70 of 2008

The vulnerable groups affected were children in need of care and protection, children and youth at risk, service users of alcohol and substances.

#### **Children in need of care and protection**

For the 2013/2014 financial year, 752 children were planned to be protected, whilst 1580 children were provided the opportunity towards alternative safe care.

During the 2014/2015 financial year, 1223 children were in need of care and protection, of which 1353 children were placed in alternative safe care.

For the year under review, 2015/2016 financial year, 1133 children were in need of statutory intervention, and 1161 children were protected.

The Department of Social Development, Northern Cape Province in collaboration with the Department of Justice and Constitutional Development , the South African Social Assistance Agency ( SASSA) monitor and report weekly , monthly ,quarterly to address challenges relating to the renewal of court orders of children to be places for protection.

#### **Children and Youth at risk**

Children and youth at risk have been diverted from the Criminal Justice System through the provision of therapeutic programmes customized according to the service needs of each child. The aim of these interventions are to reduce the number of 1<sup>st</sup> offenders committing a crime, whilst successfully being reintegrated within the community.

During the 2013/2014 financial year, 950 children in conflict with the law were diverted from the Criminal Justice System through the provision of therapeutic programmes.

The 2014/2015 financial year, has seen 943 children in conflict with the law to be diverted from the Criminal Justice System through the provision of therapeutic programmes.

For the year under review, 2015/2016 financial year, 822 children at risk were diverted from the Criminal Justice System through the provision of therapeutic programmes.

The Department of Social Development, Northern Cape Province, trained employed probation officers to therapeutically engage with children and youth at risk to reduce the number of 1<sup>st</sup> offenders committing a crime, whilst successfully being reintegrated within the community. A number of five (5) different therapeutic programmes customized according to the service needs of each individual child form part of the service delivery tools for probation officers.

#### **Service users of alcohol and substances**

For the 2013/2014 financial year, 195 service users were referred for rehabilitation, treatment services at in-patient treatment centre.

During the 2014/2015 financial year, 167 service users were referred for rehabilitation, treatment services at in-patient treatment centre.

For the year under review, 2015/2016 financial year, 156 service users were referred for rehabilitation, treatment services at in-patient treatment centre.

The Department of Social Development, Northern Cape Province, offer community based treatment services to service users on their return and family, which is complemented with after care services with the aim to strengthen the support network within the family for both the service user and family.

These three service delivery goals are underpinned by the programme of action as outlined in the Medium Term Strategic Framework 2014/2019 with specific reference to Outcome 13-Building a responsive and sustainable social protection system.

In building a responsive and sustainable social protection system, the Department of Social Development, Northern Cape Province, made inroads within three priorities namely:

- Increased access and improved early childhood development services to children 0-5years
- Strengthen community development interventions within communities

- Providing a social protection system through the provision of meals and social relief interventions to vulnerable households

#### **Increased access and Improved Early Childhood Development services**

The Department of Social Development, Northern Cape Province, embarked on the following strategies to enable children 0-5 years increased access to early childhood development services:

- Reprioritization of financial, human, physical resources to achieve the Medium Term Strategic Framework 2014/2019 target of 25% of the total population of children 0-5 years accessing early childhood development services. In this regard, mobile panel vans has been purchased, the appointment of ECD practitioners to facilitate the stimulation programmes to children, eleven (11) social workers to conduct training to ECD practitioners on the stimulation programme, engage in the assessment of children 0-5 years for registration to the service and development through the stimulation programme.

A number of 19 423 children 0-5 years receiving early childhood development services within community based ECD centres in rural and urban areas, whilst 6856 children had access to early childhood development services in rural and deep rural areas where community based ECD centres are not available.

- Collaborative interventions between the Department of Social Development, Department of Education providing training to the ECD practitioners on the stimulation programme "Ocean of Love" to enable ECD practitioners to present the programme to children 0-5 years. Complimentary, collaborative interventions between the Department of Social Development, Department of Education, Department of Health to assess four (4) year old children for school readiness with a focus on the developmental stages of the child and the value and influence of the stimulation programme. In this regard, improves early childhood development services are assessed. A number of 131 children 4 years of age were found through developmental assessments over a 12 month period to be ready for mainstream schooling.

#### **Community development interventions were strengthened within communities**

To this end, through the participation of communities in their own development, a basket of community based services are provided at community level e.g. a soup kitchen, ECD centre, family preservation programmes, support groups for children, families infected and affected by HIV and AIDS.

The Department of Social Development, Northern Cape Province, in partnership with non-profit organizations provides a basket of services on a 24 hour basis within communities.

An integrated basket of services are provided to the 2222 zero income families in partnership with Government Departments, NGO 's, Municipalities and business. A number of 1746 families were sustained for the year under review.

Community development interventions are strengthened through:

Interactive collaborative partnerships between the Department of Social Development, Government Departments, NGO's, Municipalities and Business to respond to the service needs of families.

The provision in the basic needs of vulnerable families such as a meal, food parcel, winter relief or during circumstances of distress, the Department of Social Development, Northern Cape Province, in partnership with Gift of the Givers provided 54 600 vulnerable households with a meal at 109 food outlets in urban, rural, war on poverty areas, whilst 65 302 families in distress, the homeless, children living and working on the street received a food parcel, cooked meals, blankets, school uniforms.

Collaborative partnerships with business, church organizations contributed towards the large number of families to be reached.

## 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 18 182 children 0-4 years participate in ECD programmes in registered and funded ECD sites</li> </ul>	<ul style="list-style-type: none"> <li>A number of 980 children 0-4 years will success non-centre based ECD services</li> </ul>	<ul style="list-style-type: none"> <li>In order to ensure that ECD's provide quality early childhood development services to children, a number of eleven (11) dedicated social workers were appointed to monitor ECD services in the province.</li> <li>To improve access to ECD services, non-centre based services have been established and rendered in John Taolo Gaetsewe, Pixley ka Seme and ZF Mgcawu districts through a truck and panel van (fully equipped with educational toys and learning material) Appointed practitioners have been trained to register and provide ECD stimulation programmes</li> <li>For the 2015/2016 financial year,</li> </ul>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
				<p>a number of 6856 children had access to non-centre based ECD services through the mobile trucks and home stimulation programmes</p> <ul style="list-style-type: none"> <li>▪ A number of 19 423 children had access to registered community based ECD facilities</li> <li>▪ Registration of the conditionally registered ECD centres to be fully compliant with norms and standards to offer registered ECD programmes is underway. However, this is a tedious process as most of the ECD facilities are struggling to get the required documentation from municipalities and the slow cooperation of them to avail land, issuing of zoning certificates, approving of building plans, issuing of letter of occupation and issuing of environmental reports by Health and Environmental Practitioners. Most of the ECDs operate from churches and some from municipal building with no binding agreements.</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 131, 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 of the quality improvement ECD services to</li> </ul>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
				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 20 community nutritious development centres</li> </ul>	<ul style="list-style-type: none"> <li>▪ For the 2015/2016 financial year, an amount of 54 600 households had access to nutritious meals at community development centres throughout the province.</li> </ul>

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

Current/actual arrangements	Desired arrangements	Actual achievements
<ul style="list-style-type: none"> <li>▪ Information sharing sessions on policy directives and services to be rendered</li> </ul>	<ul style="list-style-type: none"> <li>▪ Information sharing sessions on policy directives and services to be rendered</li> </ul>	<ul style="list-style-type: none"> <li>▪ Information sharing sessions three times per quarter to actual and potential customers to develop a database of all service needs of every family through household profiling per family</li> </ul>
<ul style="list-style-type: none"> <li>▪ Capacity building with customers on the how the when and the what on policy directives and services to be rendered</li> </ul>	<ul style="list-style-type: none"> <li>▪ Capacity building with customers on the how the when and the what on policy directives and services to be rendered</li> </ul>	<ul style="list-style-type: none"> <li>▪ Capacity building workshops with potential customers once per quarter to identify service referrals per family and the range of service interventions to be conducted</li> </ul>
<ul style="list-style-type: none"> <li>▪ Consistent, continuous feedback to customers on progress made on policy directives</li> </ul>	<ul style="list-style-type: none"> <li>▪ Consistent, continuous feedback to customers on progress made on policy directives</li> </ul>	<ul style="list-style-type: none"> <li>▪ Consistent, continuous feedback( monthly, quarterly, six monthly) to actual customers on progress made in developing a database of all service needs of every family</li> </ul>
<ul style="list-style-type: none"> <li>▪ Written approved consent from customers to engage in</li> </ul>	<ul style="list-style-type: none"> <li>▪ Written approved consent from customers to engage in</li> </ul>	<ul style="list-style-type: none"> <li>▪ Written , approved consent from customers to engage in the Balelapa Household profiling per</li> </ul>

consultation arrangements	consultation arrangements	family
▪ Exco approval on consultation arrangements with customers	▪ Exco approval on consultation arrangements with customers	▪ Exco approval on consultation arrangements with customers

### Service information tool

Current/actual arrangements	Desired arrangements	Actual achievements
▪ Door –to –door information education sessions	▪ Door –to –door information education sessions	▪ Door-to-door information, education sessions with actual customers
▪ Radio Talk Shows to inform and educate actual and potential customers on policy directives and services to be rendered	▪ Radio Talk Shows to inform and educate actual and potential customers on policy directives and services to be rendered	▪ Radio Talk Shows was one medium used to inform and educate communities on the dangers of substance use
▪ Pamphlets, posters outlining the plan and process for implementation of a policy directive and services with the expectations of actual and potential customers	▪ Pamphlets, posters outlining the plan and process for implementation of a policy directive and services with the expectations of actual and potential customers	▪ Pamphlets and posters were designed and distributed to actual customers to inform and educate communities
▪ Awareness campaigns to inform and educate the broader communities in partnership with stakeholders-potential customers	▪ Awareness campaigns to inform and educate the broader communities in partnership with stakeholders-potential customers	▪ Awareness campaigns were held to inform and educate the broader communities in partnership with stakeholders: <ul style="list-style-type: none"> <li>○ The International Day against Illicit Alcohol and Drug Abuse were held</li> <li>○ To prevent alcohol and substance abuse, took the form of a community participation initiative</li> </ul>
▪ Service delivery blitzes in partnership with Government departments to inform , educate, render services, provide feedback to actual customers	▪ Service delivery blitzes in partnership with Government departments to inform , educate, render services, provide feedback to actual customers	▪ Service delivery blitzes were held per quarter per district(5) (Frances Baard, Siyanda, Pixley ka Seme, Namaqua and John Taolo Gaetsewe) within the War on Poverty areas communities



<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>
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### 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 of Social Development, Northern Cape Province</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 actual 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 per quarter per district(5) (Frances Baard, ZF Mgcawu , Pixley ka Seme, Namaqua and John Taolo Gaetsewe) were conducted</li> </ul>
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### 2.3. Organizational Environment

The vision of 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 :

- Attract , train and retain youth into the social service profession
- Increased across and quality of early childhood development services
- Strengthen community development interventions ( 24 hour DSD basket of services at service points)
- Food Security

#### Strategic Management

For the year under review, 2015/2016 financial year 17 social workers who completed their studies were employed within the Department. This was made possible through the scholarship programme provided by National Department of Social Development and the bursary programme within the Department of Social Development, Northern Cape Province.

#### Social Service Professionals

The mandate of the Department of Social Development, Northern Cape Province were 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, 2013/2014, 2014/2015, 2015/2016, 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 2015/2016 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:

- The timeframe for the execution of the business process per social worker, social auxiliary worker
- 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 per district

This criteria for target setting enabled social workers to provide measurable services to communities i.e. the provision of multiple interventions ( family counselling, family group counselling, marriage counselling) to the entire family( 5 members, 13 members, 9 members) over a period of time ( 3 months, 6 months, 12 months), to bring about positive behaviour 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 behaviour 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

- Multiple interventions with one target group ( family, victim of crime and violence) over a period of time( 3 months, 6 months, 12 months) to bring about behaviour change
- Interactive collaboration between the Department of Social Development and stakeholders providing a basket of services to a family within a community.

Measurable services which required multiple interventions over a period of time, constituting 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 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 an conducive working environment for employees. These policies considered Legislative prescripts, 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 of Social Development, Northern Cape Province 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 will be initiated in the period covered by the Annual Report:

- Development of Standard Operating Procedure for Institutional Funding and Monitoring of NGO's rendering social welfare services regulated by Legislation.
- Expansion of community-based child protection programmes.
- Development of an integrated provincial strategy for children living and working on the streets.
- 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.
- Development and implementation of provincial strategy to address foster care backlog
- Monitoring the Transformation of Child and Youth Care Centres
- Development and implementation of Protocol on child abuse and neglect
- Development of a Provincial Integrated Plan for Early Childhood Development.
- Monitor and evaluate the implementation of the White Paper for 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.
- 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. 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 IDPs</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 2010–2014</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

Policy and Planning engage in the Performance Monitoring Process for all four quarters 2015/2016 with Programmes 1, 2,3,4 and 5 per quarter of which the business process unfolds as follows:

- Districts to submit signed-off monthly reports with portfolio of evidence to Policy and Planning for quality assurance and submission to the various sub-programmes at provincial level.
- Programme Managers to engage in the analyses the of 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 to present the performance of the district for the quarter to Programme Manager and Policy and Planning 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
  - Advise on an improvement plan per key performance indicator
- Programme Manager presented the following at the session as per schedule to Policy and Planning:
  - 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 2015/2016
  - Evidence as outlined in document provided for audit purposes
  - An improvement plan per sub-programme
- Policy and Planning then:
  - ✓ Engaged in a monitoring of performance process with programme managers by verifying the report against performance evidence
  - ✓ Analyze the performance for the quarter under review against financial expenditure with the aim to advise programme managers to :
    - Identify limitations in business process
    - Develop corrective action measures or systems to address limitations

#### 4.1. PROGRAMME I: 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.

##### 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, Monitoring Reporting & 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 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	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>▪ HR Information reports are used to determine trends and to make recommendations; the National Development Plan, other Government Plans, strategic plans, annual performance plans and previous annual reports are used to ensure that planning follows strategy.</li> <li>▪ Information is sourced from various role-players, including</li> </ul>
	The number of policy frameworks and compliance systems implemented as legislated by the Public Service Act and regulations	3	3	3	0	

						<p>finance, human resource administration, and human resource development to develop the MTEF HR Plan, which was recommended by the Head of Department and approved by the MEC.</p> <ul style="list-style-type: none"> <li>▪ Key control measures were implemented to mitigate/address misconduct within the department, resulting in decrease in formal hearings.</li> </ul>
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Performance indicators planned targets and actual achievements

Programme Name: Corporate Management Services					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviation
1.Number of In-Year Monitoring reports	12	12	12	0	<ul style="list-style-type: none"> <li>▪ Implementation of the monthly monitoring tool for all cost centre managers to report monthly on actual and planned activities.</li> <li>▪ Trained all officials affected on the monthly monitoring tool.</li> <li>▪ Ensured that they complied on a monthly basis with the tools.</li> <li>▪ Provided monthly actual expenditure templates to all cost centre managers</li> </ul>
2.Number of MTEF Budget submissions	1	1	1	0	<ul style="list-style-type: none"> <li>▪ Maintain the contractual database</li> <li>▪ Designed Cashflow templates for all cost centre managers</li> <li>▪ Maintain the transfer database</li> <li>▪ Implemented the costing of Programme performance indicators on the Cashflow templates for all programmes</li> </ul>

					<ul style="list-style-type: none"> <li>Programme sessions with all managers to communicate the new process of costing programme performance indicators and how the budget process will unfold</li> <li>Trained all managers at a central point on the completion of the Cashflow templates.</li> </ul>
3.Number of Expenditure and Revenue projection reports	1	1	1	0	<ul style="list-style-type: none"> <li>Ensured that management are provided with monthly expenditure reports</li> <li>Analysis and identification of risk areas and reporting on them to management</li> <li>Regular follow-up with management</li> <li>Designed an accrual/commitment register to strengthen expenditure reports</li> </ul>
4.Number of monthly compliance certificates on or before due date	12	12	12	0	<ul style="list-style-type: none"> <li>The compliance certificate is part of the monthly finance management meeting. As part of the monthly report, the compliance is presented to the CFO and other senior managers in finance. This process ensures the compilation and submission of the compliance on a monthly basis.</li> </ul>
5. Number of Annual and interim financial statements	3	3	3	0	<ul style="list-style-type: none"> <li>The compilation and submission of both the interim and annual financial statements are included in the workplans of responsible officials.</li> <li>The Chief Financial Officer reviews all financial statements, as results all such statements must be presented on a specific date.</li> </ul>
6. Number of risk management reviews conducted.	4	4	4	0	<ul style="list-style-type: none"> <li>Management interventions and continuous follow up.</li> <li>Corrective action measures to be taken</li> </ul>
7.Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	12	12	12	0	<ul style="list-style-type: none"> <li>Statistical reports were submitted and compliance ensured.</li> </ul>

8. Number of DAMP reports submitted to the Provincial Treasury on or before due date.	12	12	12	0	<ul style="list-style-type: none"> <li>Monthly DAMP reports were completed and compliance ensured</li> </ul>
9. Number of verified and reconciled asset register	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</li> </ul>
10. Number of reviewed and approved Human Resources Plan implemented	1	1	1	0	<ul style="list-style-type: none"> <li>HR Information reports are used to determine trends and to make recommendations, the National Development Plan, other Government Plans, strategic plans, annual performance plans and previous annual reports are used to ensure that planning follows strategy</li> <li>Information is sourced from various role-players, including finance, human resource administration, human resource development to develop the MTEF HR Plan, which was recommended by the Head of Department and approved by the MEC.</li> </ul>
11. Approved planning and reporting documents: Annual Performance Plan	1	1	1	0	<ul style="list-style-type: none"> <li>Facilitate and engage in strategic planning session with aim to review/determine/confirm policy priorities( Planning of pre-determined objectives)</li> <li>Facilitate and engage in district working sessions with the aim to align planning with financial resources</li> </ul> <p>Monthly monitoring of district performance as per treasury approved operational plan template</p>
12. Approved planning and reporting documents: Annual Report	1	1	1	0	<ul style="list-style-type: none"> <li>Quarterly Performance Information Monitoring process as guided by the regulated framework on managing Performance Information with the aim to</li> </ul>

					determine: <ul style="list-style-type: none"> <li>o Alignment between District performance per quarter and financial expenditure</li> <li>o Individual performance of each district and how they contributed to the complete annual performance</li> <li>o To create an enabling environment where the implementation of corrective action measures is supported through the development of an improvement</li> </ul>
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#### Changes to planned targets

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

#### Sub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Programme 1: Administration						
1.1 Office of the MEC	9,599	9,599	-	10,170	10,173	(3)
1.2 Corporate Management Service	57,645	57,645	-	59,985	59,980	5
1.3 District Management	48,627	48,627	-	41,807	41,807	-
<b>Total</b>	<b>115,871</b>	<b>115,871</b>	<b>-</b>	<b>111,962</b>	<b>111,960</b>	<b>2</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 Older Persons Act no 13 of 2006 aims to maintain and protect the status, wellbeing, safety and rights of older persons.
- It also aims to promote their integration in the community by creating an enabling environment and promoting participation in activities with people of other ages and cultures.

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

#### Strategic objectives

Sub-Programme Name: Care and Services to Older Persons						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
To manage and monitor the phasing out of the Aged Persons Act and Phasing in of the Older Persons Act	Number of vulnerable older persons with access to quality social development services in the Province.	13 983	12 418	15 191	+2773	<ul style="list-style-type: none"> <li>▪ The care and services to older persons are two pronged:               <ul style="list-style-type: none"> <li>○ The care and funding of frail older persons in residential facilities</li> <li>○ The provision of a range of services to enable older persons to remain active within the community.</li> </ul> </li> <li>▪ The actual</li> </ul>



						<p>achievement over the last two years reflect , introducing a wide range of community based services to older persons</p> <ul style="list-style-type: none"> <li>▪ The community based services include community based service centres, counselling services inclusive of abused older persons, Alzheimer training and support groups, intergenerational programmes, older persons centenary celebrations, choir competitions. Older persons as members , representing older persons at older persons forums and Golden Games.</li> </ul>
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Performance indicators planned targets and actual achievements

Programme Name: Care and Services to Older Persons					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviation
1.Number of older persons accessing funded residential facilities	6593	6912	7805	+893	<ul style="list-style-type: none"> <li>▪ There was a demand in the request for admissions of older persons in frail care facilities.</li> </ul>
2.Number of older persons accessing community based care and support services	7390	5506	7386	+1880	<ul style="list-style-type: none"> <li>▪ The hosting of the 7<sup>th</sup> National Active Ageing Programme led to more older persons accessing services at the community based care centres.</li> </ul>

Changes to planned targets

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

Linking performance with budgets

In the spirit of creating a caring and conducive environment for our vulnerable older persons, the department provided funding to 24 residential facilities. Through this funding the NGO's could provide for the care, protection and general well-being of 7805 frail older persons. The older persons could access 24 hour quality services at these facilities as stipulated in the Older Persons Act 13 of 2006.

Older persons are an asset to our communities and they need to be treated with respect and honor. The Act clearly stipulates that they have to remain within the community for as long as possible. In an effort to sustain this, the department funded 56 community based care and support centres for older persons. They were previously funded according to average attendance per month but during this financial year a decision was taken to fund them according to actual attendance. This boosted the moral of the participants at these centres.

The Northern Cape Province hosted the 7<sup>th</sup> National Active Ageing Golden Games during October 2015. Two thousand older persons participated in these games. Prior to the national games, local and district games were held. These games were reported to be the best ever in the country. Older persons participated in Older Person's Parliament, choir festival, and the actual sporting activities.

Lastly, the sub-directorate continued to build the capacity of service providers on the implementation of the act, commemorate national days for older persons, celebrate our centenaries and provide a basket of services to our elderly.

Sub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Care and Services to Older Persons	27,953	27,953	-	16,154	16,154	-
<b>Total</b>	<b>27,953</b>	<b>27,953</b>	<b>-</b>	<b>16,154</b>	<b>16,154</b>	<b>-</b>

## Sub-Programme: Services to People 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 ensure the improvement in the quality of life of Persons with Disabilities.
- In terms of Outcome 8 of the Strategic Outcomes, “sustainable human settlements and improved quality of household life”: Services to Persons with Disabilities refer to the protection and promotion of the rights of People with disabilities including social security rights

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

#### Strategic objectives

Sub-Programme Name: Services to People with Disabilities						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
To implement and monitor appropriate prevention, intervention and support services	Number of people with disabilities, accessing developmental social welfare services	9612	7488	9377	+1889	<ul style="list-style-type: none"> <li>Services to people with disabilities are mainstreamed as outlined in the UN Convention through people with disabilities living and participating in residential facilities and protective workshops respectively.</li> </ul>

Performance indicators planned targets and actual achievements

Programme Name: Services to People with Disabilities					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviation
1. Number of persons with disabilities in funded residential facilities.	3589	3516	3531	+15	<ul style="list-style-type: none"> <li>Assessments, interviews and Audits were conducted. Challenges were identified and discussed with the organizations. Improvement plans were developed to ensure that quality services are rendered in residential facilities.</li> </ul>
2. Number of persons with disabilities accessing services in funded protective workshops.	2163	1500	1706	+206	<ul style="list-style-type: none"> <li>Site visits and interviews with service recipients were conducted. Challenges were identified, discussed and the number of attendees was verified</li> </ul>
3. Number of people with disabilities accessing social development services	3860	2472	4140	+1668	<ul style="list-style-type: none"> <li>The existing template was utilized to record the services rendered to persons with disabilities by NGO's and the Department. Social Work files were audited in the NGO's to that quality services are rendered to persons with disabilities. The non-financial data was compared with the services indicated on the files. Guidance and support was rendered due to the fact that some of the Social Workers and Development Workers are without Supervisors. Training was offered for Social Workers. Social Auxiliary workers and NGO's on Epilepsy and Autism.</li> </ul>
4. Number of advocacy and awareness programmes conducted	Programme performance indicator not applicable in the 2014/15	55	116	+61	<ul style="list-style-type: none"> <li>A terms of reference was used as guide for advocacy and awareness programs and thus resulting in a number of advocacy and awareness</li> </ul>

	reporting period				programs on different disabilities being conducted throughout the province.
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#### Changes to planned targets

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

#### Linking performance with budgets

There has been a change in the family structure and lifestyle has resulted in the demand for institutional care for persons with disabilities in need of twenty four-hour (24hr) care. Due to the limited number of facilities the department is unable to fulfil this need.

There is an increase in the number of people with disabilities accessing protective workshop as certain workshops accommodate more persons than the required registered number.

More persons with disabilities accessed Social Development services due to the fact that there were a number of advocacy and awareness programs conducted. Although the target was reached, there is still a challenge in keeping Social Workers at NGO Sector due to the disparity in salaries between Government and NGO Social Workers. The Deaf Federation of South Africa lost two Social Workers, one was appointed by the Department and the other by private. Meaning that the organization had two vacant Social Work posts.

A new organization, Disabled Children Action Group (DICAG) was funded.

#### Sub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Services to People with Disabilities	13,957	13,957	-	5,789	5,789	-
Total	13,957	13,957	-	5,789	5,789	-

**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 Name: HIV and AIDS						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Prevention, intervention and support services to affected and vulnerable groupings	Number of people provided with psycho-social support services	2003	3400	4361	+961	<ul style="list-style-type: none"> <li>▪ The HIV and AIDS programme provide psychosocial services to affected and vulnerable groupings through home community based care inclusive of support groups</li> <li>▪ The affected and vulnerable groupings consist of youth and granny headed households, orphans, vulnerable households and older persons.</li> <li>▪ Psychosocial services are monitored through site visits at home community based organizations, peer performance reviews sessions and the National M&amp;E Tool for reporting psychosocial services contributed towards the</li> </ul>

						actual achievement.
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### Performance indicators planned targets and actual achievements

Programme Name: HIV and AIDS					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviation
1. Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations.	Programme performance indicator not applicable in the 2014/15 reporting period	2260	2271	+11	The target could be achieved due to the inclusion of the OVC support group programmes, conducted by the Isibindi sites in Kimberley. The challenge with the other Districts was the incorrect/lack supporting evidence submitted by some of the HCBC organizations. Several trainings was conducted in the Districts, either by the Provincial staff members or by Districts Co-ordinators- training conducted were the revised norms and standards, and support groups, the revision of the Annual Performance Plan indicators as well as HCBC M&E reporting tools. In some instances consultations with the relevant District managers were conducted in order for them to assist in the monitoring of the compilation of the reports by the District co-ordinators and the submission of the correct supporting evidence.
2. Number of reported vulnerable households within support groups receiving psycho social services	2003	600	898	+298	The target was exceeded due to the fact that the organizations are being trained on support groups and HCBC M&E tools regularly, therefore they understand what services must be rendered in support groups and the supporting evidence thereof. The peer review session that was held in September 2015 also assisted in educating board members on important issues relating to governance and financial management as well as to do monitoring of the reporting of the

					HCBC care givers. Consultations also took place with the relevant District managers in order for them to assist in the monitoring of the compilation of the reports by the District co-ordinators and the submission of the correct supporting evidence.
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 the 2014/15 reporting period	540	1192	+652	The target was exceeded due to the fact that HCBC care givers and some social workers were trained by the National office on the Prevention strategy. Intensive training on the Social behavior Programme were conducted by the Provincial Staff members in the Districts and the number of sessions as well as the age group 15-24 was emphasized during trainings since it seemed that there was a lack of understanding by participants in this regard. The supporting evidence was also drafted and continuously advocated to the HCBC Care givers

#### Changes to planned targets

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

#### Linking performance with budgets

All Districts spent their budget as planned on the following :

- CBIMS (Community Based Integrated Monitoring System training), HCBC M&E tools, Thogomelo training and NPO monthly meetings for catering, accommodation, transport and promotional material.
- Children's dialogues were conducted in John Taolo Gaetsewe and A friendly awareness roadblock and NPO management training for catering, accommodation and transport.
- Funds was spent in November for light snack for support groups and OVC's and Social behavior change for Protiro.
- Catering for the facilitation on support groups.
- In November for friendly HIV/AIDS roadblock, Thogomelo end line assessment, NPO Quarterly Management meeting, OVC year end party and International Men's day.
- Catering and accommodation on refresher trainings of support groups for OVC's, households and prevention programmes.



Sub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
HIV and AIDS	28,594	28,594	-	19,494	19,494	-
<b>Total</b>	<b>28,594</b>	<b>28,594</b>	<b>-</b>	<b>19,494</b>	<b>19,494</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:

The purpose of the programme is to provide social relief of distress to vulnerable individuals and families who are experiencing difficulties (hardship) and those affected by natural and unnatural disasters

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

#### Strategic objectives

Sub-Programme Name: Social Relief						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Effective Social Relief of Distress	Number of persons receiving social relief of distress services	98 629	35 000	65 302	+30 302	<ul style="list-style-type: none"> <li>▪ Social relief services were rendered to people in distress, based on different needs that were categorized.</li> <li>▪ Needs that were addressed included school uniforms, food parcels, winter relief of unfunded soup kitchens and basic needs assistance during times of disaster.</li> <li>▪ A criteria for each of this social relief were developed according to the budget</li> </ul>

Performance indicators planned targets and actual achievements

Programme Name: Social Relief					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviation
1.Number of beneficiaries who benefited from Social Relief of Distress programmes	98 629	35 000	65 302	+30 302	<ul style="list-style-type: none"> <li>▪ Monthly assessment of the number of beneficiaries reached according to the reporting template which includes food parcels, blankets, mattresses and vouchers for school uniforms and clothing.</li> <li>▪ District consultation and support provided.</li> <li>▪ The assessment of performance information, expenditure, district support and consultation resulted that an increased number of beneficiaries could benefit from the social relief of distress.</li> <li>▪ The increase also resulted from the current socio-economic situation, natural and unnatural disasters and the intensified winter relief programme to vulnerable beneficiaries e.g. children living and working on the streets, men on the side of the road and families living on the dumpsite.</li> </ul>

Changes to planned targets

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

Linking performance with budgets

The number of beneficiaries benefitted from social relief of distress was exceeded due to the nature of programmes which were implemented, meeting and in line with the Departmental budget.

Sub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Social Relief	7,623	7,623	-	6,906	6,906	-
<b>Total</b>	<b>7,623</b>	<b>7,623</b>	<b>-</b>	<b>6,906</b>	<b>6,906</b>	<b>-</b>

### 4.3. PROGRAMME 3: CHILDREN AND FAMILIES

#### 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 Name: Care and Support Services to Families						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Provision of family preservation services to promote healthy families	The number of families accessing developmental social welfare services which strengthen families and communities	37 394	25 350	31 272	+5922	<ul style="list-style-type: none"> <li>Care and support services rendered to families include therapeutic services, reunification services, therapeutic programmes, parental skills training and awareness and information campaigns on e.g. Fatherhood, Marriage Week and International Day for Families.</li> <li>Care and support services to families are provided to a group of families, individually, parents and children – separately and in groups.</li> <li>Training to FAMSA</li> </ul>

						and Departmental Staff on services models, and the continuous monitoring of services ensured that standard operating procedures for each service were met with improved quality of services.
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### Performance indicators planned targets and actual achievements

Programme Name: Care and Support Services to Families					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviation
1. Number of family members participating in family preservation programmes	4740	5840	5875	+35	<ul style="list-style-type: none"> <li>Due to the effective implementation of the Operational Plan and Business Processes, the monthly assessment of Family Preservation Programmes, and the continuous guidance and support that was provided, more families could be reached.</li> <li>Service providers were also capacitated and supported to implement needs based Family Preservation Programmes to families, as outlined in the White Paper on Families by means of capacity building programmes that were conducted on "The Active Parenting of Teenagers", "The Fatherhood Strategy and "The White Paper on Families".</li> </ul>
2. Number of family members participating in family preservation services	29 911	10 220	13 793	+3573	<ul style="list-style-type: none"> <li>More families benefitted from services due to the expanding and accessibility of services as well as the effective marketing of services during the</li> </ul>

					<p>presentation of various programmes and campaigns.</p> <ul style="list-style-type: none"> <li>Continuous guidance and support were provided to FAMSA and Districts during district consultations and assessment of services.</li> </ul>
3. Number of individuals/family members reunited with their families.	271	110	220	+110	<ul style="list-style-type: none"> <li>District consultations, guidance and support.</li> <li>Monthly assessment of services rendered.</li> <li>The effective implementation of the Reunification Guidelines as well as the expansion of services resulted that more families could be reunited with their families.</li> </ul>
4. Number of families participating in the Parenting Programme	2472	4380	4405	+25	<ul style="list-style-type: none"> <li>Workshops conducted on "The Active parenting of Teenagers Programme " and "The Fatherhood Strategy"</li> <li>District consultations and continuous support</li> <li>An increased number of families participated in the parenting programmes due to the effective implementation of the operational plan and the business processes and continued guidance and support.</li> </ul>
5. Number of family members participating in advocacy and awareness campaigns	Programme performance indicator not applicable in the 2014/15 reporting period	4800	6979	+2179	<ul style="list-style-type: none"> <li>An increased number of family members were reached by means of the effective implementation of advocacy and awareness programmes according to the business processes.</li> <li>Monthly assessment of services.</li> <li>Guidance and support provided during district consultation sessions</li> </ul>

Changes to planned targets

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

### Linking performance with budgets

The services rendered were linked to the Operational Plan as well as the available budget. Services rendered were in line with the budget.

### Sub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Care and Support Services to Families	26,757	26,757	-	3,289	3,289	-
<b>Total</b>	<b>26,757</b>	<b>26,757</b>	<b>-</b>	<b>3,289</b>	<b>3,289</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 Name: Child Care and Protection						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
To provide child care and protection services in terms of the Children's Act 38 of 2005	Number of children and families in the Province who access care and protection services	9535	14 107	22 901	+8794	<ul style="list-style-type: none"> <li>The child care and protection programme enable access to child protection services based on the needs of children in need of care and protection, as outlined in the Children's Act no 38 of 2005.</li> <li>Statutory work includes foster care, adoptions, placement of children in residential and community places of safety.</li> <li>The foster care monitoring tool and the provision of training on therapeutic programmes assisted in the achievement of the output.</li> </ul>

Performance indicators planned targets and actual achievements

Programme Name: Child Care and Protection					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on 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 the 2014/15 reporting period	1824 (non-accumulative)	2031	+207	<ul style="list-style-type: none"> <li>▪ Developed a document on unpacking of therapeutic services and programmes and consulted with the Districts. These services were rendered to the following categories of children:               <ul style="list-style-type: none"> <li>○ abused and neglected, children working on the street, children displaying challenging behavior, children placed in temporary safe care, foster care and Child and Youth Care Centers.</li> </ul> </li> <li>▪ In order to monitor, support and strengthen the services in the Districts, files were sampled to assess the nature and quality of service and thereby giving guidance to the Social Workers</li> </ul>
2. Number of children placed in foster care	1353	1133	1161	+28	<ul style="list-style-type: none"> <li>▪ A business process on this indicator was consulted with all the districts to guide Social Workers and Social Auxiliary Workers on the statutory process.</li> <li>▪ District visits were conducted to monitor progress with regard to foster care. Consultative sessions were held with SASSA and Department of Justice to unblock challenges and fast track the process.</li> <li>▪ All these processes culminated in to children in need of care and protection being provided with alternative safe environment.</li> <li>▪ In order to monitor, support and strengthen the services in the Districts, files were sampled to assess the nature and quality of service and thereby giving guidance to the Social Workers</li> </ul>

3.Number of orders of children in foster care reviewed by Government and NPOs in order to offer them alternative safe environment	8182	5270	7646	+2376	<ul style="list-style-type: none"> <li>Foster care orders are reviewed in order to assess the suitability of the placement of children.</li> <li>Monitoring of foster care was done on weekly basis with the aim of eradicating foster care backlog.</li> <li>District visits were conducted to monitor progress with regard to foster care. Consultative sessions were held with SASSA and Department of Justice to unblock challenges and fast track the process.</li> <li>Quality assurance on the file was done.</li> </ul>
4.Number of children reached through awareness campaigns	Programme performance indicator not applicable in the 2014/15 reporting period	5880	12 063	+6183	<ul style="list-style-type: none"> <li>Awareness campaigns were rendered through life skills and educational programmes by Social Auxiliary Workers and Isolabantwana volunteers, emphasizing on prevention and early intervention services.</li> <li>The achievement in this indicator reflects a high demand of awareness campaigns. This resulted in Social Workers as well conducting awareness campaigns during the Child Protection Month.</li> </ul>

#### Changes to planned targets

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

#### Linking performance with budgets

The overall expenditure on child care and protection services is 101% as reflected in the expenditure report for the financial year 2015/16. This comprises of goods and services, subsidy to welfare organizations and Child and Youth Care Centers, places of care and transfers to community based child protection organizations. Through the utilization of good and services budget, Social Workers within the Department were able to render therapeutic services to majority children in need of care and protection whilst the NGO and Child and Youth Care Centers reached a few.

The report also reflects a high expenditure on subsidization of welfare organizations (103%). This funding allowed Social Workers within NGO sector to render statutory services hence an achievement on placement of children in foster care

and foster care reviews. The goods and services expenditure (88%) made provision for effective implementation of the Children's Act by allowing Social Workers to place adverts for placement of children in foster care, training of foster care parents and CPR enquiries.

A huge number of children were reached through awareness campaigns by community based child protection volunteers and this is reflected on the expenditure report (91%). The budget was for stipends and administration costs. This allowed the volunteers to focus on awareness campaigns and conduct door-to doors activities.

#### Sub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Child Care and Protection	37,794	37,794	-	9,655	9,655	-
Total	37,723	37,794	-	9,655	9,655	-

**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 Name: Child Care and Protection						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
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	5146	19 252	26 410	+7158	<ul style="list-style-type: none"> <li>The survival, protection, development and participation of children 0-5 years are secured through access to a registered and funded partial care site.</li> </ul>

**Performance indicators planned targets and actual achievements**

Programme Name: Child Care and Protection					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviation
1. Number of children between 0-5 years accessing registered Early Childhood Development programmes	5146	18 182 (non-accumulative)	19 423	+1241	<ul style="list-style-type: none"> <li>All funded centres were monitored and children enrolled were in some instances more than the registered number, which increased the number of children accessing.</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 the 2014/15 reporting period	980	6856	+5876	<ul style="list-style-type: none"> <li>Children accessing mobile ECD services increased and the Home outreach programme conducted by the Isolabantwana volunteers impacted positively on expansion of services to children 0 to 2 years</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 the 2014/15 reporting period	90 (non-accumulative)	131	+41	<ul style="list-style-type: none"> <li>Strengthened sites where buildings were renovated, outdoor equipment installed and the practitioners trained on the ECD programme contributed to the buy-in of parents to register their children at the centres.</li> </ul>

#### Changes to planned targets

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

#### Linking performance with budgets

- Goods and Service budget:- was utilized for district guidance and support visits , attendance of National meetings and the training of the Isolabantwana volunteers on home outreach stimulation.
- Practitioner ECD programme Lesson planning Guides were sourced for 50 identified ECD sites and the district officials and practitioners were trained on how to plan lessons and use educational material and toys.
- Transfer Budget :- Practitioners received stipends aligned to the EPWP rate of R 1 672,00 and 386 ECD centres received subsidies covering 17 969 children at R15 per child per day for 264 days. A 2 day engagement session with practitioners were held to discuss Departmental expectations and compliance with the Children's Act and 982 practitioners received an amount of R 2 500 as a token of appreciation for their selfless dedication towards the future generation of our societies.
- 4 ECD facilities were strengthened with outdoor equipment and fencing.

Sub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Early Childhood Development (ECD)	73,263	73,143	120	74,592	73,815	777
Total	73,143	73,143	120	74,592	73,815	777

#### 4.4. PROGRAMME 4: RESTORATIVE SERVICES

##### 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 and the Child Justice Act to ensure that all people in the Northern Cape are and feel safe.

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

##### Strategic objectives

Sub-Programme Name: Crime Prevention and Support						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
To develop and implement social crime prevention, early intervention, statutory services and programmes.	Number of children benefiting from social crime support services	15 460	12 650	20 634	+7984	<ul style="list-style-type: none"> <li>Target exceeds due to committed officials who act on needs identified within their various communities, awareness through sport programs that attract huge number of children and programs at schools where it is easy to access huge amounts of children. The focus of the crime prevention programme is to render intensive programmes over a period between four to twelve weeks to ensure</li> </ul>



						that these programmes prevent children at risk to become involve in crime or to re-offend.
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### Performance indicators planned targets and actual achievements

Programme Name: Crime Prevention and Support					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on 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	12 779	10 800	18 004	+7204	<ul style="list-style-type: none"> <li>Districts focused on small groups over a period of four (4) to eight (8) sessions to implement social crime prevention programmes.</li> <li>Due to the demand and referral from the Department of Education and communities regarding children displaying uncontrollable and criminal behaviour more social crime prevention programmes are rendered in these districts.</li> </ul>
2. Number of children who receive therapeutic programmes within child and youth care centres	1738	1 200	1808	+608	<ul style="list-style-type: none"> <li>More children are referred to child and youth care facilities to be awaiting trial, served sentenced and undergo diversion programmes</li> </ul>
3.Number of children in conflict with the law who have been diverted through statutory intervention towards alternative sentencing options	943	650	822	+172	<ul style="list-style-type: none"> <li>More children in conflict with the law were referred because the Department have developed diversion programmes and trained probation officers to implement the programmes</li> </ul>

### Changes to planned targets

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

Linking performance with budgets

All the districts and child and youth care centres were able to spend the budget on service delivery such as prevention and therapeutic programmes as planned. Some districts and the program experienced problems with purchasing of promotional material for the implementation of the therapeutic programmes due to logistical reasons.

Sub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Crime Prevention and Support	73,773	73,773	-	55,915	55,915	-
Total	73,773	73,773	-	55,915	55,915	-

## 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.
- It also focuses on creating a society in which crime prevention is prioritized and the rights and needs of victims of crime and violence are acknowledged and effectively addressed within a favourable environment

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

#### Strategic objectives

Sub-Programme Name: Victim Empowerment						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
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	2828	1268	1501	+233	<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. The focus in this financial year was on provision of therapeutic services and programmes to victims. Trainings were also provided to improve the quality of services. Relations were strengthened as the Victim</li> </ul>

						Empowerment Programme requires the commitment of all stakeholders as an inter sectoral programme based on establishing partnerships.
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Performance indicators planned targets and actual achievements

Programme Name: Victim Empowerment					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviation
1. Number of victims of crime and violence in funded VEP service sites	121	60	149	+89	<ul style="list-style-type: none"> <li>The department has one government managed centre in Upington that renders services to victims of domestic violence. In the 2015/16 financial year, the centre embarked on vigorous awareness campaigns to market the services rendered by the centre.</li> <li>These campaigns resulted in the increased number of victims accessing services at the centre. Princess Poffadder Safe House established in Keimoes, Bankhara Bodulong White Door established in Kuruman also became operational, resulting in more victims receiving services.</li> <li>The department is also funding Ethembeni Centre in De Aar that also contributed in providing services to victims of domestic violence in the Pixley Ka Seme District.</li> </ul>

2. Number of reported victims of human trafficking placed in rehabilitation programmes	13	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 centre embarked on vigorous awareness campaigns to educate and inform the communities on the scourge of trafficking.</li> <li>The strengthening of the VEP District Forum promoted integration of services between stakeholders and improved the referrals of these victims to the centre for rehabilitation services. The districts continued to raise awareness on trafficking in their respective districts and towns resulting in more victims being referred for services.</li> <li>VEP stakeholders provided training to their frontline workers on trafficking thus increasing the number of victims reached.</li> </ul>
3. Number of victims of crime and violence receiving psycho social support services	2694	1200	1343	+143	<ul style="list-style-type: none"> <li>Services are enhanced by the utilization of trained volunteers in the Court Support Programme, who render lay-counseling services directly to victims entering the system at the courts, as well as trained Victim Empowerment Volunteers who work within communities.</li> <li>Departmental Social Workers and Probation Officers also render therapeutic services to victims. Social Workers were trained on the Sexual Offences Manual to enable them to improve services to victims of sexual assault.</li> </ul>

					<ul style="list-style-type: none"> <li>An Integrated Sexual Offences training was provided to all stakeholders especially those based at the Thuthuzela Care Centres in the province thus improving the quality of services and increasing the number of victims receiving psycho social support services.</li> </ul>
4. Number of 365 Days Awareness campaigns on no violence on women and children implemented	554	183	629	+446	<ul style="list-style-type: none"> <li>Social Workers and Probation Officers focused on rendering therapeutic programmes to victims in ensuring that victims are qualified to become survivors. Social auxiliary Workers, Assistant Probation officers and VEP Volunteers conducted Preventative Awareness Campaigns to educate the communities on issues of gender Based Violence and the broader Victim Empowerment. Training on the Everyday Heroes Brand was provided to VEP Volunteers in the districts so they utilize the brand as the marketing strategy when raising awareness in communities.</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. Some districts were innovative enough to implement some programmes without a budget. The Victim Empowerment Programme both at a Provincial and at a district level was able to spend its total budget without a savings.

Sub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Victim Empowerment	15,152	15,152	-	6,242	6,242	-
Total	15,152	15,152	-	6,242	6,242	-

## 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 Name: Substance Abuse Prevention and Rehabilitation						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
To provide effective and efficient prevention, treatment and aftercare services.	Number of clients accessing substance abuse services	1120	1079	1268	+189	<ul style="list-style-type: none"> <li>▪ Services were rendered according the business processes. More persons accessed the prevention, treatment and aftercare services.</li> </ul>



Performance indicators planned targets and actual achievements

Programme Name: Substance Abuse Prevention and Rehabilitation					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviation
1. Number of service users who completed inpatient treatment services at funded treatment centres	167	151	156	+5	<ul style="list-style-type: none"> <li>Services were rendered according the business processes. More persons accessed treatment and services.</li> </ul>
2. Number of persons receiving community based treatment services – NPO and government	810	820	924	+104	<ul style="list-style-type: none"> <li>Services were rendered according the business processes. More persons accessed treatment and services.</li> </ul>
3. Number of new clients receiving after care services	143	108	188	+80	<ul style="list-style-type: none"> <li>Services were rendered according the business processes. More persons accessed aftercare services.</li> </ul>
4. Number of substance abuse prevention programmes implemented	Programme performance indicator not applicable in the 2014/15 reporting period	308	2264	+1956	<ul style="list-style-type: none"> <li>Services were rendered according the business processes. Department and NPO officials implemented more prevention programs.</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 sub-program allowed the program to render substance abuse prevention, community based treatment, aftercare services and to fund in-patient treatment services. The budget was also used to commence the construction of a public in-patient treatment centre in the province.

Sub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Substance Abuse Prevention and Rehabilitation	33,044	33,044	-	10,560	10,559	1
Total	33,044	33,044	-	10,560	10,559	1

#### 4.5. PROGRAMME 5: DEVELOPMENT AND RESEARCH

##### Purpose

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

##### Sub-Programme: Sustainable Livelihoods

##### Sub-programme description

- Design and implement integrated development programmes aimed at the social relief of children and their caregivers in need of nutritional support.

##### Purpose of the Programme:

- To improve income, asset and capability of families and communities to enhance their livelihoods.

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

##### Strategic objectives

Sub-Programme Name: Sustainable Livelihoods						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
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		35 00	54 600	+19 600	<ul style="list-style-type: none"> <li>▪ The sustainable livelihoods intervention programme have established a range of food security outlets throughout the Province, and in the War on poverty areas.</li> <li>▪ The food security outlets range from soup kitchens to drop-in-centres providing a meal to an individual per day. The demand for the service increased by both</li> </ul>

						<p>adult and children during the school holidays</p> <ul style="list-style-type: none"> <li>▪ The functioning of the soup kitchens and drop-in-centres are strengthened through an assessment Social Impact Assessment Tool( SIAT) with stakeholders within the community through expanding developmental services at the centres to communities.</li> </ul>
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Performance indicators planned targets and actual achievements

Programme Name: Sustainable Livelihoods					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviation
1.Number of SIATs conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	21	20	20	0	<ul style="list-style-type: none"> <li>▪ SIAT is conducted to assess the impact of a project within a specific community.</li> <li>▪ Design templates for reporting.</li> <li>▪ Conduct training on SIAT</li> <li>▪ Analyze/Evaluate the SIAT and recommend accordingly.</li> <li>▪ Monitor the implementation of recommendations.</li> <li>▪ Verify information captured on the template against SIAT conducted.</li> <li>▪ M&amp;E took place District Staff Performance sessions were held in order to assess the performance of the district.</li> </ul>
2. Number of community capacity enhancement interventions facilitated to promote comprehensive integrated community	Programme performance indicator not applicable in the 2014/15	5	5	0	<ul style="list-style-type: none"> <li>▪ To implement the (Community Capacity Enhancement Methodology) CCE processes viz. Relationship building,</li> </ul>

development	reporting period				<p>Concern identification, Concern exploration, Decision Making, Action Plan development and Review process.</p> <ul style="list-style-type: none"> <li>▪ Conduct training on CCE</li> <li>▪ Draw action plans from CCE processes</li> <li>▪ Undertake roadshows for report dissemination</li> <li>▪ Coordinate established networking/stakeholders committees</li> <li>▪ Build linkages with other sectors</li> <li>▪ Enhance and harness stakeholder commitments</li> <li>▪ Design a monitoring and evaluation report.</li> <li>▪ Monitor the report template against outcomes of CCE to ensure interventions are implemented.</li> <li>▪ District Staff Performance sessions were held in order to assess the performance of the district.</li> <li>▪ Training was provided to NPO's on the CCE Methodology during the week of the 12-16 October 2015.</li> <li>▪ Training of Officials from Community Development and Social Welfare Services on CCE Methodology was conducted during the week of the 19-23 October 2015.</li> <li>▪ Quarterly consultation sessions with Stakeholders and Community Feedback sessions are held.</li> </ul>
3. Number of vulnerable households accessing nutritious and affordable foods	Programme performance indicator not applicable in the 2014/15 reporting period	35 000 ( non-accumulative )	54 600	+19 600	<ul style="list-style-type: none"> <li>▪ Communities are given nutritious meals in order to address food insecurity within the province.</li> <li>▪ Design templates for reporting.</li> <li>▪ Analyze the non-financial data templates that have been submitted</li> <li>▪ Verify information captured on the template.</li> <li>▪ District Staff Performance sessions were held in order to assess the performance of the district.</li> </ul>

Changes to planned targets

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

Linking performance with budgets

The sub-programme spent 100% of the Goods & Services budget from April 2015 to March 2016.

Sub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Sustainable Livelihoods	34,001	34,001	-	25,164	25,164	-
Total	34,001	34,001	-	25,164	25,164	-

## 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 within the context of the Department of Social Development should be viewed as a process that prepares young people to meet the challenges of adolescence and adulthood through a structured, progressive series of activities and experiences which help them obtain social, emotional, ethical, physical and cognitive competencies. The development of young people must also be aligned to the governments' approach to addressing poverty and underdevelopment, as well as a mechanism for promotion of social adjustment, social cohesion, and economic emancipation attained through comprehensive, integrated, cross-sectoral and sustainable policies and programmes that seek to bring about tangible improvements in the quality of their lives.

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

#### Strategic objectives

Sub-Programme Name: : Youth Development						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
To mainstream youth development within the Department and mobilize young people to serve a self-reliant nation in partnership with all stakeholders	Number of youth accessing social development, programmes	28 620	15 300	20 347	+5047	<ul style="list-style-type: none"> <li>The youth development programme provide services to youth 19-35 years to enable their employability and the youth to become change agents for social change.</li> <li>The youth development programme offer skills development programmes ranging from entrepreneurship workshops, NYS category 1, computer training and a drivers licence</li> </ul>

						<ul style="list-style-type: none"> <li>The social change programmes cover NYS category 3, youth camps and dialogues, services and programmes at Youth Service Centres</li> </ul>
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### Performance indicators planned targets and actual achievements

Programme Name: Youth Development					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviation
1.Number of youth who graduated from a skills development programme to facilitate the linking to an economic opportunities	549	300	408	+108	<ul style="list-style-type: none"> <li>Continuous monitoring of the implementation of skills development programmes at district level and motivation of participants to complete the programme helped to achieve the set target, also Due to partnerships with other stakeholders and Implementation of computer training by Youth Service Centres more young people could be reached in skills development programmes.</li> </ul>
2.Number of youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	28 071	15 000	19 939	+4939	<ul style="list-style-type: none"> <li>Continuous support to Youth Service Centres, one on one sessions and capacity building with struggling centres helped improve reporting and the usage of correct templates during the implementation of programmes</li> <li>The implementation of programmes that are appealing to young people by Youth Centres contributed to the increase in participation of young people at the centres thus more young people could be reached.</li> </ul>



### Changes to planned targets

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

### Linking performance with budgets

### Sub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Youth Development	21,224	21,181	43	17,601	17,651	(50)
Total	21,224	21,181	43	17,601	17,651	(50)

## 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 manager for planning

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

#### Strategic objectives

Sub-Programme Name: Population Policy Promotion						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
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.	5699	4444	3986	476	<ul style="list-style-type: none"> <li>▪ The War on Poverty programme is the overarching programme for the Department to graduate families out of poverty.</li> </ul>

Performance indicators planned targets and actual achievements

Programme Name: Population Policy Promotion					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviation
1. Number of population advocacy, information education and communication activities implemented to support planning and service delivery	25	12	37	+25	<ul style="list-style-type: none"> <li>Formulating and addressing Household IDPs necessitated the involvement of additional stakeholders to assist with the graduation of households.</li> <li>Attended monthly District War Room meetings</li> </ul>
2. Number of population capacity development sessions conducted	13	12	24	+12	<ul style="list-style-type: none"> <li>Capacity building of capturing on NISIS was prioritized in preparation for new targets which would require updating of services rendered to the new identified households. Training conducted in all districts</li> </ul>
3. Number of demographic reports completed	67	20	81	+61	<ul style="list-style-type: none"> <li>The database from which the household information is taken is NISIS. The information comes in the form of a data extract and is then packaged in a user friendly manner to enable affected municipalities to plan for research based interventions.</li> </ul>
4. Number of research reports completed	Programme performance indicator not applicable in the 2014/15 reporting period	2	5	+3	<ul style="list-style-type: none"> <li>Research has been embarked upon through field work (questionnaire's) in communities and reports compiled</li> </ul>
5. The number of households with no income who received an integrated basket of services to assist households towards sustainability	2168 (9742 Services rendered)	2222 (non-accumulative)	1746	-476	<ul style="list-style-type: none"> <li>Interactive collaboration efforts between the Department of Social Development, all Government Departments, Municipalities, Business, NGO's contributed</li> </ul>

					<p>towards 1746 families to be migrated out of poverty through the provision of an integrated basket of services.</p> <ul style="list-style-type: none"> <li>An integrated basket of services were rendered to 476 zero income families of which has been sustained with an income and DSD basket of services, but is depended on all government departments, municipalities and business to render the long-term services such as housing, electricity, water and sanitation that were not provided as part of the integrated basket of services.</li> </ul>
6. The number of change agents linked to development and economic opportunities to support and facilitate change agents towards sustainability	3531 referred and linked	2222 (non-accumulative)	2710	+488	<ul style="list-style-type: none"> <li>Training on ongoing basis provided</li> <li>Designed templates for reporting NISIS</li> <li>Regular consultations</li> <li>At least monthly visits to districts for support</li> <li>Provided guidelines for service provision</li> <li>Provided CD's to all stakeholders</li> <li>Populated template for IDP's</li> <li>Provided CD's to districts on Change agents and their skills</li> <li>Embarked on advocacy to stakeholders to consolidate skills training and employment opportunities</li> </ul>

#### Changes to planned targets

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

#### Linking performance with budgets

Sub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Population Policy Promotion	8,091	8,091	-	6,725	6,725	-
<b>Total</b>	<b>8,091</b>	<b>8,091</b>	<b>-</b>	<b>6,725</b>	<b>6,725</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 Name: Expanded Public Works Programme (EPWP)						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Coordinate and monitor the implementation of EPWP programmes across the Social Sector.	Number of people who benefit from the EPWP programme	2736	1300	1453	+153	<ul style="list-style-type: none"> <li>▪ The Expanded Public Works Programme social sector programme is coordinated by the Department of Social Development. However, the number of individuals receiving the incentive grants and work opportunities created reside within the Department.</li> <li>▪ The beneficiaries for the conditional grant range from caregivers, trained volunteers providing a service in each sub-programme, administrative staff, youth service centres, cooks at soup kitchens and drop-in-centres.</li> </ul>

Performance indicators planned targets and actual achievements

Programme Name: Expanded Public Works Programme (EPWP)					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviation
1.Number of beneficiaries accessing incentive grant	356	300	305	+5	<ul style="list-style-type: none"> <li>The over achievement was made possible due to savings accumulated as a result of strict controls implemented in terms of monitoring of absenteeism and resignations</li> </ul>
2.Number of work opportunities created in the Department of Social Development through EPWP	2380	1000	1148	+148	<ul style="list-style-type: none"> <li>The Programme implemented a number of internal controls to monitor savings accrued as a result of resignations and absenteeism; therefore more people were employed using the savings.</li> </ul>

Changes to planned targets

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

Linking performance with budgetsSub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Expanded Public Works Programme (EPWP)	6,301	6,258	43	6,161	6,111	50
Total	6,301	6,258	43	6,161	6,111	50

## 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 Name: Institutional Funding and Monitoring						
Strategic objective	Strategic objective Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
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 funded services monitored as guided by the specifications plan per service	Programme performance indicator not applicable in the 2014/15 reporting period	10	10	0	Monthly monitoring sessions in the districts. Announced and unannounced visits. Spot checks in certain areas are done especially where some financial mismanagement is being identified.



Performance indicators planned targets and actual achievements

Sub-Programme Name: Institutional Funding and Monitoring					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on 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 the 2014/15 reporting period	10	10	0	Quarterly district management meetings in the form of a working session to share the processes of Business planning appraisal. Training of the NPO's in improving their governance structures and financial processes. Quarterly NPO Forums and NPO Roadshows to ensure that NPO's are compliant with the NPO Act
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 the 2014/15 reporting period	10 (non-accumulative)	10	0	Monthly monitoring sessions in the districts. Announced and unannounced visits. Spot checks in certain areas are done especially where some financial mismanagement is being identified. Training of Officials on the online registration of NPO's and internal controls on financial implementation.

Changes to planned targets

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

Linking performance with budgetsSub-programme expenditure

	2015/2016			2014/2015		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Institutional Funding and Monitoring (IFM)	28,576	28,576	-	15,609	10,236	5,373
<b>Total</b>	<b>28,576</b>	<b>28,576</b>	<b>-</b>	<b>15,609</b>	<b>10,236</b>	<b>5,373</b>

## Strategy to overcome areas of under performance

### Planning and Reporting

#### Business Process:

- Developing the Annual Performance Plan and Operational Plan 2015/2016
- 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 2015/2016:

- 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
- 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
- Policy on Financial Awards to Service Providers( Transfer Policy)

#### 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
- 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 2015 to 31 March 2016

## 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.	Amandelhof	Care and protection of frail older persons in residential facilities	Yes	R53 766.24	R53 766.24	R0
2.	Daneel Huis	Care and protection of frail older persons in residential facilities	Yes	R174 444.24	R129,212.21	R45 232.03
3.	Danie Van Huysteen	Care and protection of frail older persons in residential facilities	Yes	R307 847.52	R210 282.29	R97 565.23
4.	E. J Appies	Care and protection of frail older persons in residential facilities	Yes	R764 035.65	R711 107.71	R52 927.94
5.	Emmanuel	Care and protection of frail older persons in residential facilities	Yes	R318 000.00	R295 685.16	R22 314.84
6.	Frank Du Toit	Care and protection of frail older persons in residential facilities	Yes	R526 890.84	R490 559.29	R36 331.55
7.	Frieda Kempen	Care and protection of frail older persons in residential facilities	Yes	R111 132.48	R61 560.07	R49 572.41
8.	H. Du Pickard	Care and protection of frail older persons in residential facilities	Yes	R959 142.96	R859 701.89	R99 441.07

	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
9.	Harmony	Care and protection of frail older persons in residential facilities	Yes	R648 270.00	R568 319.98	R79 950.02
10.	Heldersig	Care and protection of frail older persons in residential facilities	Yes	R117 579.72	R106 741.69	R10 838.03
11.	Jan Voster	Care and protection of frail older persons in residential facilities	Yes	R187 352.52	R187 352.52	R0.00
12.	Johenco	Care and protection of frail older persons in residential facilities	Yes	R421 278.36	R349 002.72	R72 275.64
13.	Kgomotsego	Care and protection of frail older persons in residential facilities	Yes	R319 505.88	R235 024.11	R84 481.77
14.	Kiepersol	Care and protection of frail older persons in residential facilities	Yes	R111 132.48	R111 132.48	R0.00
15.	Mimosahof	Care and protection of frail older persons in residential facilities	Yes	R66 337.80	R66 337.80	R0.00
16.	Namakwaland	Care and protection of frail older persons in residential facilities	Yes	R507 945.72	R310 886.57	R197 059.15
17.	Ons Huis	Care and protection of frail older persons in residential facilities	Yes	R126 279.60	R126 279.60	R0.00
18.	Ons Rust	Care and protection of frail older persons in residential facilities	Yes	R182 870.28	R182 870.28	R0.00
19.	Oranjehof	Care and protection of frail older persons in residential facilities	Yes	R583 293.12	R583 293.12	R0.00
20.	Resthaven	Care and protection of frail older persons in residential facilities	Yes	R881 337.24	R860 681.60	R20 655.64

	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.	Sonder Sorge	Care and protection of frail older persons in residential facilities	Yes	R279 298.36	R181 051.96	R98 264.40
22.	Sophia	Care and protection of frail older persons in residential facilities	Yes	R152 807.16	R114 578.28	R38 228.88
23.	Sorgvliet	Care and protection of frail older persons in residential facilities	Yes	R669 270.00	R609 416.49	R59 853.51
24.	Spes Bona	Care and protection of frail older persons in residential facilities	Yes	R55 566.24	R12 353.15	R43 213.09
	<b>TOTAL</b>			<b>R8' 525 384.41</b>	<b>R7'417 197.21</b>	<b>R1' 108 18720</b>

#### 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

	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.	Aandblom Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	R5 805.23	R5 805.23	R0.00
2.	ACVV Karoobossie van wyksvlei D 29	Render active aging programmes to older persons within community based care and support centres	Yes	R56 155.58	R56 155.58	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
3.	ACVV Silverkrone	Render active aging programmes to older persons within community based care and support centres	Yes	R25 991.55	R25 573.34	R418.21
4.	Andrew Denise D18	Render active aging programmes to older persons within community based care and support centres	Yes	R103 984.32	R92 948.67	R11 035.65
5.	Badisa Lowryville	Render active aging programmes to older persons within community based care and support centres	Yes	R198 324.44	R166 960.20	R31 364.24
6.	Bulletrap Okiep	Render active aging programmes to older persons within community based care and support centres	Yes	R28 701.33	R18 040.42	R10 660.91
7.	Concordia Service Centre D65	Render active aging programmes to older persons within community based care and support centres	Yes	R17 511.18	R14 970.73	R2 540.45
8.	Deborah Bejaardes Klub	Render active aging programmes to older persons within community based care and support centres	Yes	R67 839.88	R67 839.88	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
9.	Diakim D2	Render active aging programmes to older persons within community based care and support centres	Yes	R85 395.17	R72 348.37	R13 046.80
10.	Dibasen Oct 15	Render active aging programmes to older persons within community based care and support centres	Yes	R12 627.27	R9 062.88	R3 564.39
11.	Dr. Mandela D25	Render active aging programmes to older persons within community based care and support centres	Yes	R25 756.01	R25 756.01	R0.00
12.	GAASCA – Dienssentrum	Render active aging programmes to older persons within community based care and support centres	Yes	R615 670.43	R314 302.93	R301 367.50
13.	Gee my jou hand	Render active aging programmes to older persons within community based care and support centres	Yes	R52 674.56	R52 395.08	R279.48
14.	Goeie Jaar	Render active aging programmes to older persons within community based care and support centres	Yes	R43 499.53	R40 072.68	R3 426.85

	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
15.	Goeiemoed	Render active aging programmes to older persons within community based care and support centres	Yes	R56 518.93	R56 246.26	R272.67
16.	Gopolanang D14	Render active aging programmes to older persons within community based care and support centres	Yes	R129 070.65	R128 680.53	R390.12
17.	Helpmekaar Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	R26 093.48	R18 564.31	R7 529.17
18.	Ikageng Service Centre D31	Render active aging programmes to older persons within community based care and support centres	Yes	R62 403.06	R61 335.95	R1 067.14
19.	Khani Kla	Render active aging programmes to older persons within community based care and support centres	Yes	R45 242.35	R45 242.36	R0.00
20.	Kopanang Bagodi	Render active aging programmes to older persons within community based care and support centres	Yes	R16 667.11	R15 180.53	R1 486.58
21.	Lena Mouers	Render active aging programmes to older persons within	Yes	R41 970.99		

	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
		community based care and support centres			R39 630.86	R2 340.13
22.	Lesedi D69	Render active aging programmes to older persons within community based care and support centres	Yes	R16 587.54	R16 587.54	R0.00
23.	Living Waters Old Age Club D49	Render active aging programmes to older persons within community based care and support centres	Yes	R56 163.30	R53 066.21	R3 097.09
24.	Masakhane Group Service Centre D63	Render active aging programmes to older persons within community based care and support centres	Yes	R14 078.96	R9 302.28	R4 776.68
25.	Morester Bejaarde Groep - Bristown D51	Render active aging programmes to older persons within community based care and support centres	Yes	R123 006.10	R123.006.10	R0.00
26.	Morningside	Render active aging programmes to older persons within community based care and support centres	Yes	R22 660.26	R21 829.25	R831.01
27.	Noupoort Service Centre	Render active aging programmes to older persons within community based	Yes	R133 837.53		

	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
		care and support centres			R133 837.53	R0.00
28.	Nuwe Hoop	Render active aging programmes to older persons within community based care and support centres	Yes	R58 529.39	R50 817.78	R7 711.61
29.	On the Top Service Club	Render active aging programmes to older persons within community based care and support centres	Yes	R53 189.17	R50 817.78	R2 371.39
30.	Petrusville Old Age Care Centre D33	Render active aging programmes to older persons within community based care and support centres	Yes	R179 482.35	R179 341.30	R141.05
31.	Phutanang D15	Render active aging programmes to older persons within community based care and support centres	Yes	R5 186.83	R5 186.83	R0.00
32.	Pniel Hope Day Care Service Centre D34	Render active aging programmes to older persons within community based care and support centres	Yes	R41 288.86	R35 370.23	R5 918.63
33.	Ruach	Render active aging programmes to older persons within community based care and support	Yes	R51 222.76	R7 850.43	R43 372.33

	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
		centres				
34.	Resego Health Care Service Centr D48	Render active aging programmes to older persons within community based care and support centres	Yes	R238 718.54	R238 262.28	R456.26
35.	Rethuseng	Render active aging programmes to older persons within community based care and support centres	Yes	R14 191.16	R6 777.00	R7 414.16
36.	Rooisand D67	Render active aging programmes to older persons within community based care and support centres	Yes	R39 328.24	R34 463.64	R4 864.60
37.	Sarah Kotze	Render active aging programmes to older persons within community based care and support centres	Yes	R40 760.62	R35 840.27	R4 920.35
38.	Shining Stars	Render active aging programmes to older persons within community based care and support centres	Yes	R82 216.88	R76 535.01	R5 681.87
39.	Silver Threads	Render active aging programmes to older persons within community based care and support centres	Yes	R38 546.93	R18 199.17	R20 347.76

	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
40.	Skitterende Bejaardes	Render active aging programmes to older persons within community based care and support centres	Yes	R74 400.11	R65 552.70	R8 847.41
41.	Sonskyn Dienssentrum- Calvinia	Render active aging programmes to older persons within community based care and support centres	Yes	R159 131.39	R149 976.84	R9 154.55
42.	St Mary's	Render active aging programmes to older persons within community based care and support centres	Yes	R36 748.24	R31 327.50	R5 420.74
43.	Sunshine Senior Citizens Social Club D21	Render active aging programmes to older persons within community based care and support centres	Yes	R53 474.40	R50 801.33	R2 673.07
44.	Tabita Service Centre	Render active aging programmes to older persons within community based care and support centres	Yes	R51 094.88	R43 979.93	R7 114.95
45.	Thebe Ya Kgomotso D28	Render active aging programmes to older persons within community based care and support centres	Yes	R35 370.85	R29 168.75	R6 202.10
46.	Thembelihle – Upington	Render active aging programmes to older persons within	Yes	R172 489.71		

	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
		community based care and support centres			R141 256.00	R31 233.71
47.	Theron Martha Aged Club	Render active aging programmes to older persons within community based care and support centres	Yes	R50 026.03	R43 350.22	R6 675.81
48.	Thusanang Bogodi D62	Render active aging programmes to older persons within community based care and support centres	Yes	R103 581.84	R85 586.95	R17 994.89
49.	Thusano D54	Render active aging programmes to older persons within community based care and support centres	Yes	R18 927.76	R18 327.76	R600.00
50.	Tshwaraganang Batlharos D64	Render active aging programmes to older persons within community based care and support centres	Yes	R41 458.32	R39 380.79	R2 077.53
51.	Tswaranagang Old Age Project D16	Render active aging programmes to older persons within community based care and support centres	Yes	R113 169.28	R112 168.97	R1000.31
52.	Ubuntu Abantu	Render active aging programmes to older persons within community based	Yes	R61 740.68		



	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
		care and support centres			R46 586.40	R15 154.28
53.	Uyaphendula D60	Render active aging programmes to older persons within community based care and support centres	Yes	R16 901.02	R16 901.02	R0.00
54.	Vlytge Bejaardes	Render active aging programmes to older persons within community based care and support centres	Yes	R81 320.44	R80 367.31	R953.13
55.	Zamani D74	Render active aging programmes to older persons within community based care and support centres	Yes	R32 967.15	R32 967.15	R0.00
	TOTAL			R4'029 700.57	R3'411 903.05	R617 797.52

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.	Gopolanang	NGO-Support	Yes	R52 264.15	R52 264.15	R0.00
2.	Huis Du Pickard	NGO-Support purchase of equipment & repair of geyser	Yes	R 210 750.00	R 210 750.00	R0.00
3.	NC Older Persons Forum	NGO- Support	Yes	R92 650.00	R92 650.00	R0.00
4.	Resthaven Old Age Home	NGO- Support	Yes	R 13 361.80	R 13 361.80	R 0.00
	TOTAL			R369 025.95	R369 025.95	R0.00

Welfare Organization: Older Persons

	<u>Name of Transferee</u>	<u>Purpose for which the funds were used</u>	<u>Compliance with sec 38 1 (j) of the PFMA</u>	<u>Amount Transferred</u>	<u>Amount spend by the organization</u>	<u>Variance</u>
1.	Age In Action	Subsidization of social work and development workers posts within the organisation	Yes	RI'039 343.55	RI'039 343.55	R0.00
	TOTAL			RI'039 343.55	RI'039 343.55	R0.00

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

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.	BaOne		Yes	R301 390.60	R276 860.45	R24 530.15
2.	Etsikelelo	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	R110 629.70	R98 827.12	R11 802.58
3.	Immauel	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	R154 465.00	R50 490.00	R103 975.00
4.	Ivy Kros	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	R332 032.73	R332 032.73	R0.00
5.	Noupoort	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	R67 250.00	R67 250.00	R0.00

6.	Yondeer	Service to people with disabilities inclusive of economic empowerment within a protective workshop.	Yes	R465 146.30	R465 146.30	R0.00
	TOTAL			R1 430 914.33	R1'290 605.60	R140 308.73

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	R865 491.48	R837 676.35	R27 815.13
2.	Sally Aucamp	Service to people with disabilities within residential facilities	Yes	R206 705.65	R206 705.65	R0.00
3.	Yonder	Service to people with disabilities within residential facilities	Yes	R2 203 491.98	R2 203 491.98	R0.00
	TOTAL			R3 275 689.11	R3 247 873.98	R27 815.13

## 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.	Alzheimer's SA	Subsidization of social work and development workers posts within the organisation	Yes	R197 250.90	R197 250.90	R0.00
2.	APD Kimberley	Subsidization of social work and development workers posts within the organisation	Yes	R301 523.86	R301 523.86	R0.00
3.	APD Upington	Subsidization of social work and development workers posts within the organisation	Yes	R444 632.11	R444 632.11	R0.00
4.	DEAFSA Head Office	Subsidization of social work and development workers posts within the organisation	Yes	R515 615.95	R515 615.95	R0.00
5.	Disable Home Action Grp	Subsidization of social work and development workers posts within the organisation	Yes	R117 675.88	R104 625.69	R13 050.19
6.	Mental Health	Subsidization of social work and development workers posts within the organisation	Yes	R143 965.50	R143 965.50	R0.00
7.	Reamogeleng	Subsidization of social work and development workers posts within the organisation	Yes	R90 095.80	R90 095.80	R0.00
8.	South African National Council for the Blind	Subsidization of social work and development workers posts within the organisation	Yes	R71 746.50	R71 746.50	R0.00

	TOTAL			R1 882 506.50	R1 869 456.31	R13 050.19
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## 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 HCBC HIV0033	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R253 585.00	R253 585.00	R 0.00
2.	Bergsig HIV0022	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 457 116.00	R 457 116.00	R0.00
3.	Bokamoso HIV0004	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R294 998.00	R294 998.00	R0.00
4.	Bosele	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R155 810.00	R155 810.00	R0.00
5.	Compassionate Woman's Dev	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R14 125.00		

	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
					R14 125.00	R0.00
6.	CWSA Asibavikele	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R58 078.40	R58 078.40	R0.00
7.	Dingleton Networking	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R222 254.40	R222 254.40	R0.00
8.	DRYDO	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R516 264.00	R516 264.00	R0.00
9.	Hopetown Hospice	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R239 756.00	R239 756.00	R0.00
10	Hospice Mother Theresa HIV0011	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R626 662.00	R626 662.00	R0.00
11.	Hunger and Thirst Foundation HIV0023	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R9 742.00	R9 742.00	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
12.	ICWIMP HIV002	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R511 683.24	R511 683.24	R0.00
13.	Ikhaya Lethu	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R640 357.00	R640 357.00	R0.00
14.	Institute for Disability (Melomen)	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R21 025.00	R21 025.00	R0.00
15.	Iteke O Direle Sechaba HIV0019	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R328 146.00	R328 146.00	R0.00
16.	Itshireletse HIV0029	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R426 952.00	R426 952.00	R0.00
17.	Keimoes Aids Ministry (Diocese) HIV0034	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R239 542.64	R239 542.64	R0.00
18.	Kgatlelopele DISS003	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R268 245.00	R268 245.00	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
19.	Kutlwano HCBC	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R390 700.00	R390 700.00	R 0.00
20.	Lapologang	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R261 848.00	R261 848.00	R0.00
21.	Lesedi Community	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R229 119.00	R229 119.000	R0.00
22.	Litha Le Mpilo	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R239 054.00	R239 054.00	R0.00
23.	Longlands	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R271 289.84	R271 289.84	R0.00
24.	Maggie Samboer	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R869 638.00	R869 638.00	R0.00
25.	Masikhathalelane Multi Complex	To provide care, counselling and support to people living with and affected by	Yes	R298 462.00		

	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
		HIV/AIDS			R298 462.00	R0.00
26.	NHN Upington for Usindiso Lwabantana	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R378 633.00	R378 633.00	R0.00
27.	Nightingale Hospice	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R951 438 58	R951 438.58	R0.00
28.	Noord Kaap Vigs Forum for Kenhardt	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R244 070.00	R244 070.00	R0.00
29.	Noord Kaap Vigs Forum for Riemvasmaak	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R242 398.00	R242 398.00	R0.00
30.	Protiro HIV0005	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R367 527.18	R367 527.18	R0.00
31.	Remmogo HBC HIV0039	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R400 406.00	R400 406.00	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
32.	Resego HCBC HIV0017	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R282 332.00	R 282 332.00	R0.00
33.	Strydenburgh Future Leaders	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R336 150.00	R336 150.00	R0.00
34.	Thabang Information Centre HIV0020	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R407 387.40	R407 387.00	R0.00
35.	Thabiso NGO DISS0005	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R639 869.34	R639 869.34	R0.00
36.	Thusanang HCBC HIV0012	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 297 921.00	R 297 921.00	R0.00
37.	Nightingale Hospice for Cecelia Makawane-	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 24 175.00	R 24 175.00	R 0.00
38.	Thusano	To provide care, counselling and support to people living with and affected by	Yes	R 329 246.00	R 329 246.00	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
		HIV/AIDS				
39.	Tshepo Ya Scechaba	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 456 725.14	R 456 725.14	R 0.00
40.	Tshepong	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 342 269.94	R 342 269.94	R 0.00
41.	Tshiriletso	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 311 932.00	R 311 932.00	R 0.00
42.	Washington	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 294 908.12	R 294 908.12	R 0.00
	Total			R14'151 841.22	R14'151 841.22	R0.00

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 HCBC HIV0033	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R28, 824.92	R17, 797.92	R 0.00
2.	Bergsig HIV0022	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 77, 711.51	R 43, 777.59	R 33, 933.92
3.	Bokamoso HIV0004	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 46, 756.54	R28, 194.22	R18 , 562.32
4.	Bosele	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R22, 755.56	R18,234.46	R4, 521.10
5.	Dingleton Networking	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R28, 824.92	R26,480.99	R2, 343.93
6.	Drydo HIV0030	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R31, 819.13	R0.00	R31 819.13
7.	FAMSA Upinton for CWSA Asibavikele	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R3, 513.74	R3 513.74	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
8.	Hopetown Hospice	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R30, 738.79	R17 538.38	R13 200.41
9.	Hospice Mother Theresa HIV0011	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R42, 960.74	R26, 941.25	R16, 019.49
10.	Hunger and Thirst Foundation HIV0023	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R334, 424.58	R0.00	R334 424.58
11.	ICWIMP HIV002	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R57, 248.03	R46, 049.15	R11, 198.88
12.	Ikhaya Lethu	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R40, 316.23	R32 197.31	R8 118.92
13.	Iteke O Direle Sechaba HIV0019	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R32, 466.54	R30, 138.98	R 2, 327.56
14.	Itshireletse HIV0029	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R42, 177.51	R 34, 364.14	R 7, 133.70
15.	Keimoes Aids Ministry (Diocese)	To provide care, counselling and support to people living with and	Yes	R28, 824.92		

	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
	HIV0034	affected by HIV/AIDS			R22, 696.66	R6, 128.26
16.	Kgatlelopele DISS003	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R16, 038.79	R16, 038.79	R 0.00
17.	Kutlwano HCBC	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R33, 680.41	R33,680.41	R 0.00
18.	Lapologang	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R28, 824.92	R17, 941.68	R10, 883.24
19.	Lesedi Community	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 27, 611.05	R27 611.05	R0.00
20.	Litha Le Mpilo	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R21, 824.92	R21 824.92	R0.00
21.	Longlands	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R36, 302.66	R33, 093.29	R3 209.37
22.	Maggie Samboer	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R74, 668.82	R 8, 710.24	R 65, 958.58

	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
23.	Masikhathalelane Multi Complex	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R26, 824.92	R26, 609.03	R215.89
24.	NHN Upington for Usindiso Lwabantana	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R60, 311.71	R 20, 768.15	R 39, 543.56
25.	Nightingale Hospice	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R113, 696.71	R 79, 576.64	R 34, 120.07
26.	Noord Kaap Vigs Forum for Kenhardt	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R79 921.92	R 40, 168.30	R 39, 753.62
27.	Noord Kaap Viks Forum for Riemvasmaak	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R84, 725.92	R 34, 790.91	R 49 935.01
28.	Protiro HIV0005	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R44, 799.77	R42 508.51	R2 291.26
29.	Remmogo HBC HIV0039	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R43, 585.90	R43 585.90	R0.00
30.	Resego HCBC HIV0017	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R31, 252.66	R 28, 501.43	R 2, 751.23



	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
31.	Streydenburgh Future Leaders	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R44, 344.28	R44 344.28	R0.00
32.	Thabang Information Centre HIV0020	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R44, 799.77	R39, 628.40	R5, 171.37
33.	Thabiso NGO DISS0005	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R55, 724.62	R44,741.76	R10, 982.86
34.	Thusanang HCBC HIV0012	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 71, 158.79	R 35, 422.86	R 35, 735.93
35.	Thusano HIV0031	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 30, 038.79	R 19, 292.87	R 10, 745.92
36.	Tshepo Ya Sechaba HIV0006	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 47, 227.51	R20 208.91	R27 018.60
37.	Tshepong HIV0015	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 34, 894.28	R27 630.98	R7 263.30
38.	Tshireletso HIV0021	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 28, 824.92	R 26, 314.07	R 2,510.85

	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
39.	Washington DIC	To provide care, counselling and support to people living with and affected by HIV/AIDS	Yes	R 28, 824.92	R 28, 824.92.	R 0.00
	TOTAL			R 1 975 772.62	R1 137 949.67	R 837 822.86

## 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.	Purchase of HCBC uniforms	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R 1,344, 580.00	R 1,344, 580.00	R 0.00
2.	Hunger and Thirst	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R 726, 403.08	R 726, 403.08	R 0.00
3.	NAPWA	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R 305 550.00	R 305 550.00	R 0.00
	TOTAL			R 2,376,533.08	R 2,376,533.08	R 0.00

## Frail Care: Older Persons (HCBC)

	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	To provide care, counselling and support services to older persons	Yes	R4'346 949.75	R4' 346 949.75	R0.00
	TOTAL			R 4'346 949.75	R4' 346 949.75	R0.00

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	R261 815.40	R261 815.40	R0.00
2.	FAMSA - Kimberley	Subsidization of social worker and development worker posts within the organisations.	Yes	R474 037.20	R474 037.20	R0.00
3.	FAMSA - Postmasburg	Subsidization of social worker and development worker posts within the organisations.	Yes	R261 815.40	R261 815.40	R0.00
4.	FAMSA - Prieska	Subsidization of social worker and development worker posts within the organisations.	Yes	R198 492.00	R198 492.00	R0.00

5.	FAMSA - Springbok	Subsidization of social worker and development worker posts within the organisations.	Yes	R172 758.60	R172 758.60	R0.00
6.	FAMSA - Upington	Subsidization of social worker and development worker posts within the organisations.	Yes	R813 808.10	R813 808.10	R0.00
	TOTAL			R2 182 726.70	R2 182 726.70	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	R401 775.96	R401 775.96	R0.00
2.	ACVV - Hoofbestuur C2	Subsidization of social worker and development worker posts within the organisations.	Yes	R430 365.60	R430 365.60	R0.00
3.	ACVV - Kimberley C3	Subsidization of social worker and development worker posts within the organisations.	Yes	R470 925.00	R470 925.00	R0.00
4.	ACVV - Kuruman C6	Subsidization of social worker and development worker posts within the organisations.	Yes	R250 965.60	R250 965.60	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
5.	ACVV - Postmasburg C8	Subsidization of social worker and development worker posts within the organisations.	Yes	R413 517.80	R413 517.80	R0.00
6.	ACVV - Prieska C5	Subsidization of social worker and development worker posts within the organisations.	Yes	R318 918.60	R318 918.60	R0.00
7.	ACVV - Upington C10	Subsidization of social worker and development worker posts within the organisations.	Yes	R589 269.36	R589 269.36	R0.00
8.	ACVV Carnarvon	Subsidization of social worker and development worker posts within the organisations.	Yes	R64 571.85	R64 571.85	R0.00
9.	Badisa - Colesberg C16	Subsidization of social worker and development worker posts within the organisations.	Yes	R112 112.70	R112 112.70	R0.00
10.	Badisa - Nababeep C17	Subsidization of social worker and development worker posts within the organisations.	Yes	R172 758.70	R172 758.70	R0.00
11.	Badisa - Port Nolloth C18	Subsidization of social worker and development worker posts within the organisations.	Yes	R71 982.75	R71 982.75	R0.00
12.	Badisa - Williston C22	Subsidization of social worker and development worker posts within the organisations.	Yes	R86 095.80	R86 095.80	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
13.	Director Diaconal Services - BADISA C15	Subsidization of social worker and development worker posts within the organisations.	Yes	R215 182.80	R215 182.80	R0.00
14.	Kindersorg - Barkly West	Subsidization of social worker and development worker posts within the organisations.	Yes	R151 313.16	R151 313.16	R0.00
15.	Kindersorg - Delporthoop C30	Subsidization of social worker and development worker posts within the organisations.	Yes	R89 798.94	R89 798.94	R0.00
16.	Kindersorg - Douglas C31	Subsidization of social worker and development worker posts within the organisations.	Yes	R332 758.02	R332 758.02	R0.00
17.	Kindersorg - Grobblershoop C32	Subsidization of social worker and development worker posts within the organisations.	Yes	R263 997.20	R263 997.20	R0.00
18.	Kindersorg - Kimberley C33	Subsidization of social worker and development worker posts within the organisations.	Yes	R2 843 303.10	R2 843 303.10	R0.00
19.	Kindersorg Pampierstad C70	Subsidization of social worker and development worker posts within the organisations.	Yes	R236 529.10	R236 529.10	R0.00
20.	Kindersorg - Sutherland C34	Subsidization of social worker and development worker posts within the organisations.	Yes	R8 6813.26	R8 6813.26	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.	Kindersorg Keimoes C49	Subsidization of social worker and development worker posts within the organisations.	Yes	R242 179.25	R242 179.25	R0.00
22.	Kindersorg Niekerkshoop C54	Subsidization of social worker and development worker posts within the organisations.	Yes	R86 813.26	R86 813.26	R0.00
23.	NG - Welsyn Kimberley C41	Subsidization of social worker and development worker posts within the organisations.	Yes	R713 001.60	R713 001.60	R0.00
24.	NG - Welsyn Provincial C66	Subsidization of social worker and development worker posts within the organisations.	Yes	R215 182.80	R215 182.80	R0.00
25.	SANC For Child& Family Welfare C43	Subsidization of social worker and development worker posts within the organisations.	Yes	R802 643.00	R802 643.00	R0.00
	<b>TOTAL</b>			<b>R9 662 775.21</b>	<b>R9 662 775.21</b>	<b>R0.00</b>

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
	Community members	Statutory intervention for children who have been abused, as a temporary placement of the child with a family in the community	Yes	R 406 428.26	R 406 428.26	R0.00
	TOTAL			R 406 428.26	R406 428.26	R0.00

Child Care 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
	Diabetes SA	To render community based child protection programmes by trained volunteers,	Yes	R 2 310.00	R 2 310.00	R 0.00
	TOTAL			R 2 310.00	R 2 310.00	R 0.00



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	R66 104.00	R66 104.00	R0.00
2.	ACVV Prieska	To render community based child protection programmes by trained volunteers,	Yes	R212 464.00	R212 464.00	R0.00
3.	Badisa Colesberg (Neighbour helping Neighbour Norvalspont)	To render community based child protection programmes by trained volunteers,	Yes	R85 050.00	R85 050.00	R0.00
4.	Badisa Colesberg (Neighbour helping Neighbour Colesberg)	To render community based child protection programmes by trained volunteers,	Yes	R406 268.00	R406 268.00	R0.00
5.	Delporthoop Child Care	To render community based child protection programmes by trained volunteers,	Yes	R393 446.60	R393 446.60	R0.00
6.	Douglas Child & Family Care	To render community based child protection programmes by trained volunteers,	Yes	R93 517.84	R93 517.84	R0.00
7.	Famsa for cwsa project (Pampierstad)	To render community based child protection programmes by trained volunteers,	Yes	R169 982.18	R169 982.18	R0.00
8.	Famsa for cwsa project (Niekerkshoop)	To render community based child protection programmes by trained volunteers,	Yes	R81 736.62	R81 736.62	R0.00
9.	Famsa for cwsa project (Brandvlei)	To render community based child protection programmes by trained volunteers,	Yes	R160 335.31	R160 335.31	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.	Famsa for cwsa project (Sutherland)	To render community based child protection programmes by trained volunteers,	Yes	R3 225.00	R3 225.00	R0.00
11.	Famsa for cwsa project (Keimoes)	To render community based child protection programmes by trained volunteers,	Yes	R40 200.00	R40 200.00	R0.00
12.	Famsa for cwsa project (Groblershoop)	To render community based child protection programmes by trained volunteers,	Yes	R12 975.00	R12 975.00	R0.00
13.	Famsa for cwsa project (Douglas)	To render community based child protection programmes by trained volunteers,	Yes	R11 625.00	R11 625.00	R0.00
14.	Famsa Upington (Niekerkshoop)	To render community based child protection programmes by trained volunteers,	Yes	R6000.00	R6000.00	R0.00
15.	Famsa Upington (Pampierstad)	To render community based child protection programmes by trained volunteers,	Yes	R15 750.00	R15 750.00	R0.00
16.	Famsa Upington (Brandvlei)	To render community based child protection programmes by trained volunteers,	Yes	R9 150.00	R9 150.00	R0.00
17.	Famsa Upington (Douglas)	To render community based child protection programmes by trained volunteers,	Yes	R6 750.00	R6 750.00	R0.00
18.	Famsa Upington (Groblershoop)	To render community based child protection programmes by trained volunteers,	Yes	R56 250.00	R56 250.00	R0.00
19.	Famsa Upington (Delporthoop)	To render community based child protection programmes by trained	Yes	R35 250.00	R35 250.00	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
		volunteers,				
20.	Grobblershoop Child&Fam	To render community based child protection programmes by trained volunteers,	Yes	R641 494.42	R641 494.42	R0.00
21.	Keimoes Child Care	To render community based child protection programmes by trained volunteers,	Yes	R346 644.18	R346 644.18	R0.00
22.	Kimberley Child Care (Chris Hani)	To render community based child protection programmes by trained volunteers,	Yes	R64 261.34	R64 261.34	R0.00
23.	Kimberley Child Care (Galeshewe)	To render community based child protection programmes by trained volunteers,	Yes	R109 385.47	R109 385.47	R0.00
24.	Kimberley Child Care (Collville)	To render community based child protection programmes by trained volunteers,	Yes	R10 372.90	R10 372.90	R0.00
25.	Kimberley Child Care (Vergenoeg)	To render community based child protection programmes by trained volunteers,	Yes	R103 606.00	R103 606.00	R0.00
26.	Neighbour Helping Neighbour Upington	To render community based child protection programmes by trained volunteers,	Yes	R468 160.00	R468 160.00	R0.00
27.	NG Welsyn	To render community based child protection programmes by trained volunteers,	Yes	R19 967.00	R19 967.00	R0.00
28.	Niekerkshoop Child Care	To render community based child protection programmes by trained volunteers,	Yes	R105 503.20	R105 503.20	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
29.	SANC FOR CHILD & FAMILY	To render community based child protection programmes by trained volunteers,	Yes	R11 402.56	R11 402.56	R0.00
30.	Sutherland Child & Family (Sutherland)	To render community based child protection programmes by trained volunteers,	Yes	R3 541.60	R3 541.60	R0.00
	<b>TOTAL</b>			<b>R3 750 418.22</b>	<b>R3 750 418.22</b>	<b>R0.00</b>

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	R23 799.89	R23 799.89	R0.00
2.	ACVV Prieska	To render community based child protection programmes by trained volunteers,	Yes	R9 710.99	R9 710.99	R0.00
3.	Badisa Colesberg (Neighbour Helping Neighbour Colesberg)	To render community based child protection programmes by trained volunteers,	Yes	R59 358.16	R44 870.00	R14 488.16
4.	Child Welfare Pampierstad	To render community based child protection programmes by trained volunteers,	Yes	R11 236.81	R10 661.41	R575.40
5.	Delportshoop Child Care	To render community based child protection programmes by trained volunteers,	Yes	R25 936.14	R21 565.12	R4371.02

	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
6.	Famsa for cwsa project (Sutherland)	To render community based child protection programmes by trained volunteers,	Yes	R409.27	R409.27	R0.00
7.	Famsa for cwsa project (Keimoes)	To render community based child protection programmes by trained volunteers,	Yes	R23 404.06	R10 045.92	R13 358.14
8.	Famsa for cwsa project (Douglas)	To render community based child protection programmes by trained volunteers,	Yes	R6 769.51	R6 769.51	R0.00
9.	Famsa for cwsa project (Groblershoop)	To render community based child protection programmes by trained volunteers,	Yes	R42 998.52	R10 045.92	R32 952.60
10.	Famsa Upington (Niekerkshoop)	To render community based child protection programmes by trained volunteers,	Yes	R11 691.01	R11 691.01	R0.00
11.	Famsa Upington (Brandvlei)	To render community based child protection programmes by trained volunteers,	Yes	R10 253.86	R0.00	R10 253.86
12.	Famsa Upington (Fraserberg)	To render community based child protection programmes by trained volunteers,	Yes	R149 189.84	R19 815.74	R129 373.26
13.	Kimberley Child Care (Chris Hani)	To render community based child protection programmes by trained volunteers,	Yes	R44 773.49	R32 528.51	R12 244.98
14.	Kimberley Child Care (Galeshewe)	To render community based child protection programmes by trained volunteers,	Yes	R45 987.36	R32 771.93	R13 215.43

	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
15.	Kimberley Child Care (Collville)	To render community based child protection programmes by trained volunteers,	Yes	R42 345.74	R33 141.51	R9 204.23
16.	Kimberley Child Care (Vergenoeg)	To render community based child protection programmes by trained volunteers,	Yes	R45 987.36	R32 888.67	R13 098.69
17.	Neighbour Helping Neighbour Upington	To render community based child protection programmes by trained volunteers,	Yes	R70 202.29	R70 202.29	R0.00
18.	NG Welsyn (Florianville)	To render community based child protection programmes by trained volunteers,	Yes	R10 963.87	R10 763.00	R200.87
	<b>Total</b>			<b>R 635 018.27</b>	<b>R 381 680.80</b>	<b>R 253 337.47</b>

## 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	R572 328.60	R572 328.60	R0.00
	<b>TOTAL</b>			<b>R572 328.60</b>	<b>R572 328.60</b>	<b>R0.00</b>

HCBC 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 - Lerato Park	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	R 132,155.00	R 132,155.00	R 0.00
2.	ACVV Kimberley Isibindi - Soul City	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	R 316,906.00	R 316,906.00	R 0.00
3	CWSA Kimberley Isibindi -Colesberg	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	R 379,273.75	R 379,273.75	R 0.00
4	CWSA Kimberley Isibindi - Donkerhoek	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	R 315,681.75	R 315,681.75	R 0.00
5	CWSA Kimberley Isibindi - Greenpoint	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	R 175,494.00	R 175,494.00	R 0.00
6.	CWSA Kimberley Isibindi - Platfontein Kwe	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	R 273,209.58	R 273,209.58	R 0.00
7	CWSA Kimberley Isibindi - Platfontein !Xun	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	R 126,177.76	R 126,177.76	R 0.00
8.	FAMSA Isibindi - Pabalello	To provide care, counselling and support to people living and	Yes	R 162,336.00		

	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
		affected with by HIV/AIDS			R 162,336.00	R 0.00
9.	FAMSA Isibindi – Port Nolloth	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	R 252,333.69	R 252,333.69	R 0.00
10.	NACCW – Calvinia & Kamiesberg	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	R 794,732.65	R 794,732.65	R 0.00
11.	NACCW – Postmasburg & Hopetown	To provide care, counselling and support to people living and affected with by HIV/AIDS	Yes	R 170,537.50	R 170,537.50	R 0.00
	<b>TOTAL</b>			<b>R 3,098,837.68</b>	<b>R 3,098,837.68</b>	<b>R 0.00</b>

Isibindi 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 Kimberley: Isibindi- Soul City	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R 180,272.24	R 114, 930.00	R 65, 342.24
2.	ACVV Kimberley: Isibindi- Lorato Park	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R 172,212.61	R 96, 334.00	R 75, 878.61



3.	CWSA: Isibindi Platfontein Xun	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R 188, 568.25	R 25, 933.01	R 162, 635.24
4.	CWSA: Isibindi Platfontein Kwe	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R 158, 683.28	R26 819.70	R131 863.58
5.	CWSA: I sibindi Donkerhoek	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R 497 385.70	R 120, 568.80	R 376, 816.90
6.	CWSA : Isibindi Greenpoint	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R167, 866.50	R82, 127.31	R85, 739.19
7.	CWSA: Isibindi Colesberg	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R197, 740.76	R30, 710.46	R167, 030.30
8.	FAMSA Isibindi Paballello HIV0042	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R143, 277.28	R143 277.28	R0.00
9.	FAMSA Isibindi Port Nolloth HIV 0041	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R84, 816.29	R21 556.43	R63 259.86
10.	NACCW Calvinia	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R1, 376 494.57	R1 317 116.39	R59 378.18
11.	NACCW Kimberley	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R160, 950.00	R160 950.00	R0.00

12.	NACCW Kuruman	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R549, 103.34	R 298 073.98	R 251 029.36
13	NACCW	To provide care, counselling and support to people living and affected by HIV/AIDS	Yes	R 501 172.00	R 501 172.00	R 0.00
	TOTAL			R 4 378 492.82	R 2 939 519.33	R 1 438 973.49

**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	R63 413.28	R63413.28	R0.00
2	Bophelo Child & Youth Care Centre	Alternative placement for children in need of care and protection.	Yes	R416 184.22	R416 184.22	R0.00
3	Bright Lights Kinderhuis	Alternative placement for children in need of care and protection.	Yes	R2 787 897.10	R2 787 897.10	R0.00
4	Christina Kiddie	Alternative placement for children in need of care and protection.	Yes	R1 060 650.42	R1 060 650.42	R0.00
5	Helen Bishop	Alternative placement for children in need of care and protection.	Yes	R1 230 740.25	R1 230 740.25	R0.00
6	Jannie Roux	Alternative placement for children in need of care and protection.	Yes	R2 802 931.67	R2 802 931.67	R0.00
7	Sinothando	Alternative placement for children in need of care and protection.	Yes	R1 270 456.07	R1 270 456.07	R0.00

8	Thusong	Alternative placement for children in need of care and protection.	Yes	R664 149.51	R552414.98	R111 734.53
9.	Tsholofelo	Alternative placement for children in need of care and protection.	Yes	R678 106.39	R678 106.39	R0.00
10.	VGK Herberg Trust - Kammieskroon	Alternative placement for children in need of care and protection.	Yes	R 3 089 591.72	R 3 089 591.72	R0.00
	TOTAL			R14 073,120.63	R13 961 386.10	R111 734.53

#### 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 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R104 857.50	R104 857.50	R0.00
2.	ACVV Kimberley	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R893 689.49	R893 689.49	R0.00

3.	ACVV Marcia Louw	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R68 310.00	R56 710.52	R11 599.48
4.	ACVV Rooimiere	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R95 782.50	R84 182.52	R11 599.48
5.	ACVV Speelgoedland	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R373 065.00	R324 744.56	R48 320.44
6.	Aganang	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R463 402.50	R424 910.59	R38 491.91
7.	Agisanang-Postmasburg	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R60 885.00	R59 443.75	R1 441.25
8.	Alesitswe	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R108 240.00	R95 652.71	R12 587.29

9.	Amogelang	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R54 120.00	R49 099.15	R5020.85
10.	Arethusaneng Day Care	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R165 907.50	R164 389.44	R1 518.06
11.	Arthrude	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R193 462.50	R129 543.03	R63 919.47
12.	Babble Bekkies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R43 972.50	R38 214.44	R5 758.06
13.	Babble en Krabbel-Garies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R74 415.00	R72 546.62	R1 868.38
14.	Babble en Krabbel-Vosburg	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R206 332.50	R206 332.50	R0.00

15.	Babelegi DCC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R71 032.50	R51 099.85	R19 932.65
16.	Badirammogo	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R155 595.00	R138 730.54	R16 864.46
17.	Bahai Heider Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R96 442.50	R83 141.63	R13 300.87
18.	Bahentse	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R231 825.00	R231 825.00	R0.00
19.	Bambanane-Mothibistad	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R72 600.00	R36 750.59	R35 849.41
20.	Bambanani-Groblershoop	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R89 925.00	R80 008.13	R9 916.87

21.	Bana ba Step ba Step	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R30 442.50	R30 262.39	R180.11
22.	Barati	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R230 010.00	R204 106.46	R25 903.54
23.	Bavumeleni	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R155 526.58	R90 227.83	R65 298.75
24.	Besige Beitjies-Brandvlei	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R137 362.50	R137 362.50	R0.00
25.	Besige Beitjies-Grootdrink	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R101 475.00	R99 306.04	R2 168.96
26.	Besige Beitjies-Prieska	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R202 950.00	R202 950.00	R0.00

27.	Bimbo- Okiep	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R188 925.00	R162 509.81	R26 415.19
28.	Blommeland	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R69 052.50	R68 979.08	R73 42
29.	Bodulong	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R60 885.00	R51 506.00	R9 379.00
30.	Boichoko	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R272 250.00	R192269.55	R79 980.45
31.	Boikaelelo	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R71 032.50	R50 699.45	R20 333.05
32.	Boikanyego Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R33 825.00	R30 138.69	R3 686.31



33.	Boikanyo	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R138 682.50	R120 988.41	R17 694.09
34.	Boiketlo	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R213 097.50	R161 152.88	R51 944.62
35.	Boikhutsong Comm Kimberley	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R162 360.00	R162 360.00	R0.00
36.	Boiteko	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R104 857.50	R86 409.89	R18 447.61
37.	Boiteko Lesedi	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R43 972.50	R38 966.20	R5 006.30
38.	Boitekong	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R28 132.50	R28 111.46	R21.04

39.	Boitshoko- Mothibistad	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R57 502.50	R56 029.51	R1 472.99
40.	Boitumelo No. 2 (Kbly)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R104 857.50	R101 777.46	R3 080.04
41.	Boitumelong Creche- Hartswater	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R104 857.50	R104 857.50	R0.00
42.	Boitumelong- Delpots	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R172 507.50	R171 887.57	R619.93
43.	Bokamoso- Jan Kempdorp	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R140 415.00	R107 047.08	R33 367.92
44.	Bokamoso- Kuruman	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R158 977.50	R121 089.62	R37 887.88

45.	Bokamoso- Stillwater	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R108 240.00	R107 584.83	R655.17
46.	Bokamoso- Ubuntu Shacks	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R91 327.50	R91 327.50	R0.00
47.	Bollie Konyn	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R94 627.50	R90 152.59	R4 474.91
48.	Bonang ELC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R71 032.50	R58 913.97	R12 118.53
49.	Bontle Early Learning Centre	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R50 737.50	R47 797.45	R2 940.05
50.	Bosabosele	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R77 797.50	R53 680.14	R24 117.36

51.	Boutlwile	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R75 075.00	R67 411.94	R7 663.06
52.	Bubble Bakkies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R186 037.50	R133 105.61	R52 931.89
53.	Busy Bee	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R54 120.00	R48 287.21	R5 832.79
54.	Busy Bee Danielskuil	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R135 300.00	R118 126.67	R17 173.33
55.	Carlientjie-Danielskuil	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R181 170.00	R131 299.74	R49 870.26
56.	Centenary Day Care Centre	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R67 402.50	R9 807.75	R57 594.75

57.	Chumani	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R270 600.00	R256 986.03	R13 613.97
58.	Commemoration/ Let it shine	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R104 857.50	R104 202.24	R655.26
59.	D.S Bosman	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R267 217.50	R198 542.88	R68 674.62
60.	Dalphinia	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R242 550.00	R242 550.00	R0.00
61.	Danoon Day Care	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R45 787.50	R44 449.47	R1 338.03
62.	De Kleine	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R285 862.50	R285 862.50	R0.00

63.	Dimonamone-Pampierstad	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R273 982.50	R268 389.83	R5 592.67
64.	Ditshipa	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R128 535.00	R52 631.98	R75 903.02
65.	Donald Duck Kids Centre	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R189 420.00	R188 759.58	R660.42
66.	Doringosie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R111 622.50	R111 622.50	R0.00
67.	Dr Webster	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R94 710.00	R94 710.00	R0.00
68.	Duimpie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R43 972.50	R43 972.50	R0.00

69.	Eben Ezer No 1	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R256 410.00	R235 198.51	R21 211.49
70.	Eben Ezer No 2	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R143 220.00	R141 559.64	R1 660.36
71.	Ebongo Day Care Centre	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R497 227.50	R477 533.47	R19 694.03
72.	Eerste Treetjies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R269 445.00	R204 281.40	R65 163.60
73.	EL Shaddai	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R109 725.00	R104 861.73	R4 863.27
74.	ELK Kleuterskool (Evangeliese Lutherse)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R134 310.00	R133 596.49	R713.51

75.	Elsje Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R270 600.00	R270 402.79	R197.21
76.	Emmanuel House Kakamas	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R107 250.00	R86 470.60	R20 779.40
77.	Emmanuel Wrenchville	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R62 920.00	R61 962.29	R957.71
78.	Enkosi Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R405 900.00	R386 141.99	R19 758.01
79.	Ezibeleni	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R226 629.50	R209 112.68	R17 516.82
80.	Feetjeland	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R189 420.00	R129 367.15	R60 052.82



81.	Finsch Pre Primary	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R67 650.00	R35 797.98	R31 852.02
82.	Gaboamogwe Day Care	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R128 535.00	R108 541.91	R19 993.09
83.	Galeshewe Baptist Pre-School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R111 622.50	R106 562.92	R5 059.58
84.	Galeshewe Educare	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R231 990.00	R208 671.62	R23 318.38
85.	Gaoretelelwe Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R48 840.00	R43 673.20	R5 166.80
86.	Gasengwana	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R363 825.00	R337 902.50	R25 922.50

87.	Goeie Hoop Morewag	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R219 862.50	R219 633.54	R228 96
88.	Goitlamela	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R84 892.50	R82 457.37	R2 435.13
89.	Gomotsemang	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R64 267.50	R59 897.20	R4 370.30
90.	Gontse Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R30 442.50	R29 034.64	R1 407.86
91.	Goudvissie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R55 687.50	R48 247.02	R7 440.48
92.	Goue Gansie Day Care Centre	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R108 240.00	R108 240.00	R0.00

93.	Guardian Angel-Prieska	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R242 550.00	R242 550.00	R0.00
94.	Guardian Angel-Kakamas	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R422 812.50	R377 428.43	R45 384.07
95.	Haasbekkies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R67 650.00	R65 269.99	R2 380.01
96.	Haasdas	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R71 280.00	R63 272.70	R80 007.30
97.	Hansie & Grietjie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R155 595.00	R142 700.70	R12 894.30
98.	Happy Tots	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R338 827.50	R338 815.13	R12.37

99.	Helen Joseph	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R267 300.00	R223 607.78	R43 692.22
100.	Holpan	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R40 590.00	R40 477.11	R112.89
101.	Holy Angels	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R345 015.00	R270 685.95	R74 329.05
102.	Hompie Kedompie Dagsorgsentrum	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R148 830.00	R115 555.26	R33 274.74
103.	Hoola Hoop	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R206 332.50	R206 332.50	0.00
104.	Hug A Bug	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R253 687.50	253 038.48	R649.02

105.	Humpty Dumpty	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R172 850.00	R172 850.00	R.00
106.	Huppelland	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R304 425.00	R272 677.79	R31 747.21
107.	Ikalelo	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R208 312.50	R189 685.62	R18 626.88
108.	Ikageng	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R23 677.50	R16 837.50	R6 840.00
109.	Ikageng- Kimberley	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R145 447.50	R144 564.45	R883.05
110.	Ikageng- Schmidtsdrift	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R84 150.00	R50 387.15	R33 762.85

111.	Ikamva la Bantwana	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R177 045.00	R172 649.66	R4 395.34
112.	Ikemeleng	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R45 787.50	R45 583.74	R203.76
113.	Iketletso	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R36 630.00	R36 630.00	R0.00
114.	Ikhaya Labantwana	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R271 672.50	R163 859.18	R107 813.32
115.	Ikhwezi	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R189 420.00	R185 905.85	R3 514.15
116.	Imizamo Yethu	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R179 272.50	R179 272.50	R0.00

117.	Immanuel Victoria West	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R109 972.50	R70 590.85	R39381.65
118.	Inyaniso Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R33 825.00	R27 573.55	R6 251.45
119.	Ipetlontle	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R507 375.00	R462 392.10	R44 982.90
120.	Ipolokeng	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R378 840.00	R281 007.58	R97 832.42
121.	Itekeng Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R179 272.50	R156 953.06	R22 319.44
122.	Itireleng	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R189 420.00	R189 420.00	R0.00
123.	Itireleng DCC	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R54 120.00	R50 338.06	R3 781.94

		programmes within an early childhood development centre				
124.	Jakaranda	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R74 415.00	R56 940.94	R17 474.06
125.	Juweeltjies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R43 972.50	R43 503.20	R469.30
126.	Kabouterland-Niekerkshoop	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R141 570.00	R141 570.00	R0.00
127.	Kabouterland-Niewoudtsville	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R126 142.50	R126 142.00	R0.00
128.	Kabouterland-Victoria West	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R109 395.00	R81 651.02	R27 743.98
129.	Kabouterland-Nababeep (Exp)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R138 682.50	R130 089.76	R8 592.74



130.	Kabouterland No1 Mier	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R66 990.00	R60 995.37	R5 994.63
131.	Kabouterland No3 Upt (Welkom)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R63 112.50	R52 550.54	R10 561.96
132.	Kagisho- Jan Kempdorp	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R18 315.00	R18 315.00	R0.00
133.	Kagisho- Ritchie (Exp)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R81 675.00	R81 386.86	R288.14
134.	Kagishong	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R142 065.00	R124 166.84	R17 898.16
135.	Kaing Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R368 692.50	R349 664.37	R19 028.13
136.	Karavaantjie	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R113 602.50	R95 008.23	R18 594.27

		programmes within an early childhood development centre				
137.	Kareeville	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R152 460.00	R152 460.00	R0.00
138.	Katinka	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R337 837.50	R209 731.39	R128 106.11
139.	Kekkelbekkies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R209 715.00	R207 316.46	R2 398.54
140.	Keletso ELC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R169 125.00	R120 959.86	R48 165.14
141.	Kgatelopele	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R101 475.00	R101 475.00	R0.00
142.	Kgoro Ya Lesedi	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R118 387.50	R102 153.65	R16 233.85

143.	Khwe Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R74 415.00	R74 415.00	R0.00
144.	Kids 4 Success	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R182 655.00	R175 813.85	R6 841.15
145.	Kids Haven	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R219 780.00	R200 843.63	R18 936.37
146.	Kids in the Wood	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R169 125.00	R168 059.97	R1 065.03
147.	Kitlanang	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R36 630.00	R31 022.42	R5 607.58
148.	Kitso	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R71 032.50	R67 116.51	R3 915.99
149.	Kleinbegin Postmsburg	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R40 755.00	R26 816.97	R13 938.03

		programmes within an early childhood development centre				
150.	Kobo ya Bana	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R223 245.00	R190 641.77	R32 603.23
151.	Kokerboompie Methodiste DCC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R74 415.00	R61 941.39	R12 473.61
152.	Kopan	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R95 700.00	R95 700.00	R0.00
153.	Kopano- Vryburg	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R67 155.00	R66 555.52	R599.48
154.	Kopano- Kuruman	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R43 972.50	R43 972.50	R0.00
155.	Kopano Matla	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R54 120.00	R52 333.55	R1 786.45

156.	Koringaartjie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R45 787.50	R45 787.50	R0.00
157.	Kutlwano Child Care	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R43 972.50	R38 051.44	R5 921.06
158.	Kutlwanong	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R122 100.00	R122 100.00	R0.00
159.	Kwistertjie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R207 900.00	R202 561.25	R5 338.75
160.	Lapologang	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R94 710.00	R77 179.52	R17 530.48
161.	Leeukoppie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R94 627.50	R94 327.50	R0.00
162.	Legae la Bana I	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R91 327.50	R78 274.25	R13 053.25

		programmes within an early childhood development centre				
163.	Legae la Bana 2	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R159 967.50	R129 107.09	R30 860.41
164.	Lekkersukkel	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R118 387.50	R114 492.59	R3 894.91
165.	Lelidal Speelkring	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R58 492.50	R58 492.50	R0.00
166.	Lesang Bana Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R202 950.00	R192 455.26	R10 494.74
167.	Lesedi- Florianville	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R109 725.00	R102 055.07	R7 669.93
168.	Lesedi- Windston	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R101 475.00	R101 213.67	R261.33

169.	Lesedi Day Care Centre KBL	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R475 146.00	R467 476.07	R7 669.93
170.	Lesedi Day Care- Barkly West	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R94 710.00	R94 710.00	R0.00
171.	Leseding Day Care- Mothibistad	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R67 650.00	R63 363.75	R4 286.25
172.	Little Flower	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R87 945.00	R87 752.02	R192.98
173.	Little Light	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R212 355.00	R197 994.24	R14 360.76
174.	Lobung Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R81 180.00	R77 411.81	R3 768.19
175.	Loerie Vinkie	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R134 158.07	R133 016.14	R1 141.93

		programmes within an early childhood development centre				
176.	London Combined	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R122 512.50	R112 092.20	R10 420.30
177.	Longlands	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R246 922.50	R242 170.08	R4 752.42
178.	Loratong	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R79 282.50	R78 864.76	R417.74
179.	Lore Lwa Bana	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R243 540.00	R217 248.91	R26 291.09
180.	Lore Lwa Ojwa	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R43 972.50	R38 902.13	R5 070.37
181.	Loyiso Educare	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R412 281.00	R385 972.23	R26 308.77



182.	Luisterflink	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R62 700.00	R62 269.97	R430.03
183.	Lukhanyo Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R402 517.00	R395 296.00	R7 221.00
184.	Lullabay	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R60 885.00	R51 183.28	R9 701.72
185.	Luvuyo	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R205 920.00	R112 958.28	R92 961.72
186.	Magobe	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R260 452.50	R240 327.04	R20 125.46
187.	Mahube A Moso	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R314 572.50	R312 029.54	R2 542.96
188.	Maiteko	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R30 442.50	R25 640.48	R4 802.02

		programmes within an early childhood development centre				
189.	Makukhanye Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R108 240.00	R101 207.78	R7 032.22
190.	Mamatshidi Pre-School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R304 425.00	R298 655.56	R5 769.44
191.	Mamoratwana	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R213 097.50	R191 208.77	R21 888.73
192.	Masakhane	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R145 447.50	R130 778.52	R14 668.98
193.	Masakhane Daniel	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R128 700.00	R85 228.00	R43 472.00
194.	Masibulele	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R60 637.50	R60 637.50	R0.00

195.	Masifundisane	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R204 517.50	R204 517.50	R0.00
196.	Mataleng	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R253 687.50	R253 687.50	R0.00
197.	Mathanthanyaneng	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R57 502.50	R51 996.86	R5 505.64
198.	Matlabanelong DCC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R30 442.50	R27 108.93	R3 333.57
199.	Matsangwana	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R94 627.50	R90 917.16	R3 710.34
200	Mina Moe- Britstown	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R202 950.00	R183 236.46	R19 713.54
201.	Mina Moe- Hartswater	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R268 620.00	R252 474.22	R16 145.78

		programmes within an early childhood development centre				
202.	Mmabana Mothibistad	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R311 190.00	R310 532.65	R657.35
203.	Mmabana-Olifantshoek	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R344 947.50	R300 482.32	R44 465.18
204.	Mmarona	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R135 300.00	R110 493.73	R24 806.27
205.	Mmathari	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R240 157.50	R209 959.57	R30 197.93
206.	Molawagodimo	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R321 837.50	R304 479.87	R17 357.63
207.	Mona Liza Day Care Centre	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R49 005.00	R47 330.80	R1 674.20

208.	Morningside	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R74 415.00	R71 353.81	R3 061.19
209.	Mosiapoa	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R109 890.00	R109 379.67	R510.33
210.	Motheo	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R28 957.50	R28 957.50	R0.00
211.	Mothusi	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R60 885.00	R55 298.93	R5 586.07
212.	Motsholothebe	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R56 100.00	R47 234.48	R8 865.52
213.	Mpelega	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R409 282.50	R409 282.50	R0.00
214.	Mpepe Thari	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R115 005.00	R102 684.12	R12 320.88

		programmes within an early childhood development centre				
215.	Mthuthulezeli Enterprise DCC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R230 010.00	R228 310.18	R1 699.82
216.	Mzamomhle	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R115 005.00	R104 388.42	R10 616.58
217.	Natrossie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R28 460.00	R20 595.19	R7 867.81
218.	Nkgodisa	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R30 442.50	R30 442.50	R0.00
219.	Ntime o Mphele Ngwana	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R250 305.00	R220 088.32	R30 216.68
220.	Ntsamaise	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R226 627.50	R221 043.54	R5 583.96

221.	Oagile	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R121 770.00	R98 729.43	R23 040.57
222.	Oasis Skills Development	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R245 520.00	R245 520.00	R0.00
223.	Olifantjie Creche-Loxton	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R103 950.00	R101 090.31	R2 859.69
224.	Olorato	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R185 625.00	R126 939.19	R58 685.81
225.	Olorato Day Care	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R98 092.50	R97 831.15	R261.35
226.	Pearly Early	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R270 600.00	R257 536.51	R13 063.49
227.	Percival Jas DCC	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R145 447.50	R142 225.87	R3 221.63

		programmes within an early childhood development centre				
228.	Peuterland	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R285 615.00	R271 275.27	R14 339.73
229.	Phillipvale	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R250 305.00	R240 742.56	R9 562.44
230.	Phomolong Day Care	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R67 650.00	R67 336.72	R313.28
231.	Pik Pikkie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R213 097.50	R193 153.53	R19 943.97
232.	Pikkewyntjie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R284 130.00	R283 831.52	R298.48
233.	Pret en Plesier	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R95 865.00	R95 336.53	R528.47



234.	Pride Disabled Day Care Centre	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R48 840.00	R45 048.64	R3 791.36
235.	Promise Land	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R134 227.50	R134 227.50	R0.00
236.	Rainbow Day Care	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R115 005.00	R110 355.52	R4 649.48
237.	Rakker Akker	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R46 282.50	R40 117.04	R6 165.46
238.	Ratanang	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R71 032.50	R65 925.02	R5 107.48
239.	Re a Ruta Day Care Centre	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R101 475.00	R99 239.41	R2 235.59
240.	Re tla Direla- Jan Kemp	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R111 622.50	R111 387.92	R234.58

		programmes within an early childhood development centre				
241.	Reabetswe	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R77 797.50	R69 730.48	R8 067.02
242.	Reagodisa	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R294 277.50	R150 078.98	R144 198.52
243.	Reaiteka Batlharos	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R39 682.50	R39 682.50	R0.00
244.	Reaiteka Pre- School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R76 560.00	R49 835.00	R25 725.00
245.	Realeka	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R37 708.50	R35 822.36	R1 886.14
246.	Realeoba	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R30 442.50	R26 982.75	R3 459.75

247.	Reamogetse Child	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R43 972.50	R37 806.88	R6 165.62
248.	Reamogetse Early Learning Centre	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R43 972.50	38 436.79	5 535.71
249.	Redirile	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R363 825.00	314 525.83	49 299.17
250.	Reenborg	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R91 327.50	76 965.43	14 362.07
251.	Regone	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R104 857.50	87 181.19	17 676.31
252.	Reikagile Pre- School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R27 060.00	24 566.73	2 493.27
253.	Reisang Pre School	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R115 005.00	107 815.68	7 189.32

		programmes within an early childhood development centre				
254.	Reitsositse Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R65 835.00	65 296.94	538.06
255.	Rekgaratlhile ELC Kuruman	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R152 212.50	134 399.78	17 812.72
256.	Rekopane Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R8 910.00	R8 910.00	R0.00
257.	Remmogo ELC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R81 180.00	R68 860.76	R12 319.24
258.	Reneilwe Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R289 987.50	267 411.76	22 575.74
259.	Resimolotse	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R111 622.50	103 703.26	7 919.24

260.	Rethabile-Mankurwane	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R219 862.50	219 862.50	0.00
261.	Rethabile Kuruman	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R158 977.50	158 283.97	693.53
262.	Rethabile Pre- School Postmasburg	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R60 307.50	48 691.98	11 615.52
263.	Retlakgona	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R54 120.00	53 870.03	249.97
264.	Retsweletse- Ulco	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R99 165.00	98 600.00	565.50
265.	Retsweletse- Ganspan	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R67 650.00	R67 581.06	R68.94
266.	Retsweletse- Kuruman	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R98 092.50	82 951.36	15 141.14

		programmes within an early childhood development centre				
267.	Retsweletse-Warrenton	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R331 485.00	331 268.51	216.49
268.	Revkons	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R270 600.00	264 823.36	5 776.64
269.	Rietfontein Lutheran	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R112 860.00	100 528.33	12 331.67
270.	Rooiduin	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R155 595.00	128 658.34	26 936.66
271.	Roosknoppies Kleuterskool	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R85 305.00	76 126.16	9 178.84
272.	Rutegang	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R71 032.50	R43 805.05	R27 227.45

273.	Salt Lake	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R15 427.50	R14 761.90	R665.60
274.	Salvation Army	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R87 780.00	R60 609.79	R27 170.21
275.	Segami Rainbow	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R162 360.00	R160 801.20	R1 558.80
276.	Serurubele ELC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R370 260.00	336 085.00	34 175.00
277.	Setlogile ELC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R71 005.50	52 095.35	18 910.15
278.	Sha Leje Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R64 267.50	45 865.87	18 401.63
279.	Shalom- Hartswater	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R253 687.50	243 391.69	10 295.81

		programmes within an early childhood development centre				
280.	Shalom- Ritchie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R257 070.00	257 070.00	0.00
281.	Sikhuliseni	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R213 097.50	150 381.14	62 716.36
282.	Simba	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R365 310.00	349 069.48	16 240.52
283.	Simbamba	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R165 742.50	165 685.49	57.01
284.	Siphokazi	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R152 212.50	15RRRR1 927.77	284.73
285.	Sivuyile	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R487 080.00	483 118.77	3 961.23



286.	Small Talk	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R118 387.50	104 195.85	14 191.65
287.	Smiling Kids	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R42 900.00	R42 674.33	R225.67
288.	Smiling Little Faces	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R85 387.50	R70 431.700	R14 955.80
289.	Sneeuvlökkies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R152 625.00	R145 015.41	R7 609.59
290.	Sonneblomme	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R27 060.00	R27 060.00	R0.00
291.	Sonskyn Day Care- Barkly West	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R142 065.00	R140 618.80	R1 446.20
292.	Sonskyn Hoekie Garies	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R101 475.00	R89 829.54	R11 645.46

		programmes within an early childhood development centre				
293.	Sonskyn Louisvale	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R122 100.00	R19 376.43	R102 723.57
294.	Sonskyn Postmasburg	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R107 002.50	R101 066.66	R935.84
295.	Sonstraal- Noenieput	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R30 442.50	R27 311.39	R3 131.11
296.	Sonstraal- Rietfontein	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R67 650.00	R59 757.12	R7 892.88
297.	Sonstraaltjie- De Aar	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R183 397.50	R183 397.50	R0.00
298.	Sonstraaltjie- Kmerberley	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R250 305.00	R235 625.22	R14 679.78

299.	Sonstraaltjie Spoegrivier	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R60 885.00	R54 923.59	R5 961.41
300.	Sonstraaltjie-Upington (Sesbrugge)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R166 567.50	R164 768.35	R1 799.15
301.	St Anthony Loratong	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R138 682.50	R123 885.44	R14 796.06
302.	St Getrude Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R142 065.00	R108 494.58	R33 570.42
303	St John's Kindergarten	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R421 245.00	R293 239.89	R128 005.11
304.	St Andrews	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R270 600.00	R265 299.31	R5 300.69
305.	St Anne	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R96 525.00	R72 765.85	R23 759.15

		programmes within an early childhood development centre				
306.	St Boniface	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R1 689 145.00	R1 654 785.94	R34 359.06
307.	St Charles	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R202 950.00	R202 134.89	R815.11
308.	St. George	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R115 005.00	R114 810.86	R194.14
309.	St. James	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R175 890.00	R148 120.30	R27 769.70
310.	St. Mary's Speelgroep	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R95 287.50	R53 376.62	R41 910.88
311.	St. Peters	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R304 425.00	R303 880.32	R544.68

312.	St. Thomas	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R460 020.00	R352 994.17	R107 025.83
313.	Strydenburg Kleuterskool	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R276 705.00	R276 705.00	R0.00
314.	Sunflower Colville	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R167 062.50	R127 158.90	R39 903.60
315.	Sunrise- Colesburg	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R138 682.50	R129 417.88	R9 264.62
316.	Sunshine	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R170 940.00	R170 940.00	R0.00
317.	Susanna Wesley	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R109 725.00	R109 725.00	R0.00
318.	Tele Tubbies	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R75 570.00	R65 874.05	R9 695.95

		programmes within an early childhood development centre				
319.	Thariemang ECD	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R67 650.00	R59 805.07	R7 844.93
320.	Thembaletu	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R19 140.00	R19 030.60	R109.04
321.	Thusoetsile ELC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R81 180.00	R81 180.00	R0.00
322.	Thuto Lesedi	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R147 262.50	R119 375.42	R27 887.08
323.	Thuto Puo ELC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R79 365.00	R72 998.26	R6 366.74
324.	Thuto Thebe	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R115 005.00	R100 510.06	R14 494.94

325.	Tiny Tots Hartswater	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R59 565.00	R59 565.00	R0.00
326.	Tirisano-Postmasburg	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R31 927.50	R18 331.62	R13 595.88
327.	Tirisano Ganspan	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R135 300.00	R128 998.59	R6 301.41
328.	Tjokkershoop	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R152 212.50	R152 212.50	R0.00
329.	Tlanelo Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R108 240.00	R107 471.51	R768.49
330.	Tlhabologang Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R70 132.50	R65 894.35	R4 238.15
331.	Tlhokomelo ya Bana Kuruman	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R135 306.00	R125 621.44	R9 684.56

		programmes within an early childhood development centre				
332.	Tsaelengwe	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R101 475.00	R61 050.84	R40 424.16
333.	Tsala ya Bana	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R219 862.50	R219 617.60	R244.90
334.	Tshedimosetso- Kbly	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R93 225.00	R93 215.56	R9.44
335.	Tshepang Day & After Care	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R81 180.00	R81 124.74	R55.26
336.	Tshepiso	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R121 275.00	R121 275.00	R0.00
337.	Tshireletso	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R94 710.00	R86 657.83	R8 052.17



338.	Tsholofelo Phutanang	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R219 862.50	R201 897.47	R17 965.03
339.	Tshuthunsho ELC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R115 005.00	R106 516.60	R8 488.40
340.	Tshwaragano-Warrenton	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R57 997.50	R57 020.64	R976.86
341.	Tshwaragano Disabled- Pampierstad	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R108 240.00	R108 124.75	R115.25
342.	Tshwaragano Kimberley	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R175 890.00	R175 816.98	R73.02
343.	Tswelopele-Warrenton	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R476 932.50	R476 932.50	R0.00
344.	Tswelopele Creche-Pampiersatd	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R94 627.50	R87 636.33	R6 991.17

		programmes within an early childhood development centre				
345.	Tswelopele Dibeng	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R248 820.00	R174 093.82	R74 726.18
346.	Tswelopele Hotazel	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R125 152.50	R95 647.06	R29 505.44
347.	Tswelopele- Kimberley	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R426 195.00	R408 362.16	R17 832.84
348.	Tweespruitjies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R20 295.00	R16 911.45	R3 383.55
349.	Twinkle Star- Port Nolloth	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R304 425.00	R258 577.40	R45 847.60
350.	Tzaneen Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R27 060.00	R21 948.75	R5 111.25

351.	Ubunye Day Care	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R219 862.50	R197 261R.18	R22 601.32
352.	Umsobomvu Womens Development	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R169 125.00	R148 646.29	R20 478.71
353.	Utlwanang	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R81 180.00	R73 273.90	R7 906.10
354.	Vaalrivier	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R219 862.50	R219 862.50	R0.00
355.	Vakele	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R77 797.50	R64 199.22	R13 598.28
356.	Veilige Voetjies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R91 575.00	R91 575.00	R0.00
357.	Vinknessie Kenhart	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R184 552.50	R94 790.69	R89 761.81

		programmes within an early childhood development centre				
358.	Viooltjie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R365 310.00	R365 310.00	R0.00
359.	Voetspoortjie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R81 180.00	R72 415.83	R8 764.17
360.	Voetspoortjies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R98 092.50	R73 514.67	R24 577.83
361.	Vrolike Vinkies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R238 425.00	R218 364.02	R20 060.98
362.	Vrolike Vinkies-Groblershoop	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R70 125.00	R69 872.77	R252.23
363.	Warren Symcox Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R121 770.00	R110 565.57	R11 204.43

364.	Wiekie Wessie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R109 725.00	R100 485.63	R9 239.37
365.	Wielie Walie-Postmasburg	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R260 452.50	R143 185.21	R117 267.29
366.	Wielie Walie van der kloof	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R85 470.00	R85 470.00	R0.00
367.	Wielie Walie-Marydale (ACVV Prieska)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R71 032.50	R70 705.29	R327.21
368.	Wielie Walie-Springbok	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R918 834.30	R918 834.30	R0.00
369.	Wonder Kids	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R155 595.00	R155 311.25	R283.75
370.	Wouter Kabouter Postmasburg	Care and protection of children between 0-5 years, through the provision of ECD	Yes	R177 045.00	R117 386.09	R59 658.91

		programmes within an early childhood development centre				
371.	Ya Rona	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R517 522.50	R436 448.87	R81 073.63
372.	Ya Rona Hartswater	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R98 092.50	R97 748.43	R344.07
373.	Zamakukhanya	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R173 993.00	R173 993.00	R0.00
374.	Zingisani	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R524 287.50	R394 105.12	R130 182.38
	TOTAL			R59' 770 696.87	R 54 280 343.26	R 5 490 353.61

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 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
2.	ACVV Marcia Louw	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R7 500.00	R7 500.00	R0.00
3.	ACVV Rooimiere	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
4.	Aganang (3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R26 990.74	R26 990.74	R0.00
5.	Agisanang (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 027.82	R16 027.82	R0.00
6.	Arthrudes	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R11 834.85	R11 834.85	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
		early childhood development centre				
7.	Babbel Bekkies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
8.	Babbel en Krabbel – Garies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
9.	Babbel en Krabbel – Vosburg	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
10.	Babelegi (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R36 127.83	R36 127.83	R0.00
11.	Bambanani (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R11 111.71	R11 111.71	R0.00
12.	Barati Preschool	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R102 580.16	R102 580.16	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
		early childhood development centre				
13.	Bavumeleni	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R4 084.41	R4 084.41	R0.00
14.	Besige Bytjies – Grootdrink	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
15.	Besige Bytjie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R7 500.00	R7 500.00	R0.00
16.	Besige Bytjies-Brandvlei	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
17.	Besige Bytjies Grootdrink	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R1 688.72	R1 688.72	R0.00
18.	Bimbo - Okiep	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R10 000.00	R10 000.00	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
		early childhood development centre				
19.	Blommeland	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R27 280.86	R27 280.86	R0.00
20.	Boikaelelo (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R21 814.01	R21 814.01	R0.00
21.	Boikanyo Preschool	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R36 932.26	R36 932.26	R0.00
22.	Boiketlo	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R36 931.98	R36 931.98	R0.00
23.	Boikhutsong Comm Kimberley (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R35 780.76	R35 780.76	R0.00
24.	Boiteko Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R19 635.67	R19 635.67	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
		early childhood development centre				
25.	Boiteko Lesedi	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 733.60	R16 733.60	R0.00
26.	Boitekong Preschool	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 492.24	R16 492.24	R0.00
27.	Boitumelo Kimberley (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R21 119.60	R21 119.60	R0.00
28.	Boitumelong Delporthoop	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R25 955.48	R25 955.48	R0.00
29.	Boitumelong Hartswater	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R55 441.92	R55 441.92	R0.00
30.	Bokamoso - Ubuntu Shacks (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R14 474.56	R14 474.56	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
		early childhood development centre				
31.	Bokamoso Jan Kempdorp (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R38 851.16	R38 851.16	R0.00
32.	Bokamoso Kuruman	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R15 848.93	R15 848.93	R0.00
33.	Bokamoso Stillwater	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R8 180.24	R8 180.24	R0.00
34.	Bollie Konyin	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
35.	Bontle Early Learning Centre(1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R44 002.19	R44 002.19	R0.00
36.	Bosabosele Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R15 534.39	R15 534.39	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
		early childhood development centre				
37.	Bubble Bakkies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R7 500.00	R7 500.00	R0.00
38.	Busy Bee - Jan Kempdorp (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R32 710.36	R32 710.36	R0.00
39.	Busy Bee Danielskuil	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
40.	Carlientjie (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R15 058.61	R15 058.61	R0.00
41.	Centenary Day Care Centre (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
42.	Chumani	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R21 900.68	R21 900.68	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
		early childhood development centre				
43.	Dalphinia	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R8 223.75	R8 223.75	R0.00
44.	De Klein Bewaarskool	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R10 000.00	R10 000.00	R0.00
45.	Dimonamone Hartswater (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R68 841.84	R68 841.84	R0.00
46.	Ditshipa (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R18 590.27	R18 590.27	R0.00
47.	Doringrosie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
48.	Dr Webster	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R2 500.00	R2 500.00	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
		early childhood development centre				
49.	DS Bosman Day Care	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R18 181.16	R18 181.16	R0.00
50.	Duimpie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R3 223.75	R3 223.75	R0.00
51.	Eben Ezer No.2 (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R9 485.16	R9 485.16	R0.00
52.	Ebongo Day Care Centre (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R37 392.72	R37 392.72	R0.00
53.	Eerste Treetjies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R27 853.62	R27 853.62	R0.00
54.	El Shaddai	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R14 167.52	R14 167.52	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
		early childhood development centre				
55.	ELK Kleuterskool (Evangeliese Lutherse)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R12 500.00	R12 500.00	R0.00
56.	Elsje	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R27 487.22	R27 487.22	R0.00
57.	Emmanuel House Kakamas	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
58.	Enkosi Creche (3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R81 806.16	R81 806.16	R0.00
59.	Ezibeleni (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R12 873.66	R12 873.66	R0.00
60.	Feetjeland	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R15 000.00	R15 000.00	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
		early childhood development centre				
61.	Finsch Pre Primary	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
62.	Galeshewe Educare (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R21 273.12	R21 273.12	R0.00
63.	Gaoretelelwe	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R13 195.32	R13 195.32	R0.00
64.	Gasengwana (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R36 813.32	R36 813.32	R0.00
65.	Goeie Hoop Morewag Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R20 533.26	R20 533.26	R0.00
66.	Goitlamela (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R49 718.00	R49 718.00	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
		early childhood development centre				
67.	Gomotsegang Preschool	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R15 607.78	R15 607.78	R0.00
68.	Gontse Pre School(1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 331.41	R16 331.41	R0.00
69.	Goudvissie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
70.	Goue Gansie Day Care Centre	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
71.	Guardian Angel (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R36 953.80	R36 953.80	R0.00
72.	Guardian Angel Prieska (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R44 074.15	R44 074.15	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
		early childhood development centre				
73.	Haasbekkies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
74.	Haasdas (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R15 936.53	R15 936.53	R0.00
75.	Hansie & Grietjie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R18 524.75	R18 524.75	R0.00
76.	Helen Joseph (3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R38 434.28	R38 434.28	R0.00
77.	Holpan	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 700.60	R16 700.60	R0.00
78.	Holy Angels	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R15 000.00	R15 000.00	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
		early childhood development centre				
79.	Hompie Ke Dompie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R10 877.44	R10 877.44	R0.00
80.	Hoola Hoop (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R34 322.32	R34 322.32	R0.00
81.	Hug a Bag	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R86 957.20	R86 957.20	R0.00
82.	Humpty Dumpty (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R31 997.83	R31 997.83	R0.00
83.	Huppeland (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R15 933.00	R15 933.00	R0.00
104.	Ikaelelo (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R29 793.48	R29 793.48	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
		early childhood development centre				
105.	Ikageng	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R8 201.82	R8 201.82	R0.00
106.	Ikamva La Bantwana (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R11 754.44	R11 754.44	R0.00
107.	Iketletso	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R27 135.65	R27 135.65	R0.00
108.	Ikhaya Labantwana	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
109.	Ikhwezi	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
110.	Imizano Yethu (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R26 859.21	R26 859.21	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
		early childhood development centre				
111.	Immanuel Victoria West	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R27 836.44	R27 836.44	R0.00
112.	Inyaniso Creche (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R17 084.40	R17 084.40	R0.00
113.	Ipetlontle	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R65 969.00	R65 969.00	R0.00
114.	Ipolokeng (3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R36 851.96	R36 851.96	R0.00
115.	Itekeng (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 492.42	R16 492.42	R0.00
116.	Itireleng	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R32 984.77	R32 984.77	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
		early childhood development centre				
117.	Jakaranda	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
118.	Juweeltjies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 2 500.00	R 2 500.00	R0.00
119.	Kabouterland – Nabapeep	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
120.	Kabouterland - Niekerkshoop	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
121.	Kabouterland - Niewoudtsville	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
122.	Kabouterland no 1 (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R32 879.74	R32 879.74	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
		early childhood development centre				
123.	Kabouterland - Victoria West	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R12 149.20	R12 149.20	R0.00
124.	Kabouterland No.3 Upt (Welkom)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R13 835.31	R13 835.31	R0.00
125.	Kagisho Disabled Ritchie (3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R47 338.44	R47 338.44	R0.00
126.	Kagishong Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R20 366.54	R20 366.54	R0.00
127.	Karavaantjie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
128.	Kareeville(3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R36 455.11	R36 455.11	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
		early childhood development centre				
129.	Katinka	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R53 015.79	R53 015.79	R0.00
130.	Kekkelbekkies (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R15 870.59	R15 870.59	R0.00
131.	Keletso ELC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R26 068.78	R26 068.78	R0.00
132.	Kgatelopele (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 470.32	R16 470.32	R0.00
134.	Kgoro Ya Lesedi	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R11 258.48	R11 258.48	R0.00
135	Kids Haven	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R13 377.22	R13 377.22	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
		early childhood development centre				
136.	Kitso (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R19 394.43	R19 394.43	R0.00
137.	Kleinbegin (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R4 096.00	R4 096.00	R0.00
138.	Kleinbegin Onseepkrans	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R24 577.41	R24 577.41	R0.00
139.	Kobo Ya Bana	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R19 474.85	R19 474.85	R0.00
140.	Kokerboompie Methodiste D.C.C.	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R12 632.16	R12 632.16	R0.00
141.	Kopan	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R5 000.00	R5 000.00	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
		early childhood development centre				
142.	Kopano - Vryburg(1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R17 246.40	R17 246.40	R0.00
143.	Koringaartjie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
144.	Kutlwano	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R17 296.51	R17 296.51	R0.00
145.	Kwikstertjie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R47 064.27	R47 064.27	R0.00
146.	Lapologang(1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R34 110.50	R34 110.50	R0.00
147.	Leeukoppie (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R36 984.29	R36 984.29	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
		early childhood development centre				
148.	Legae La Bana No 2	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R19 394.29	R19 394.29	R0.00
149.	Lekkersukkel	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
150.	Leliedal Speelkring	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R10 016.00	R10 016.00	R0.00
151.	Leratong (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R31 558.96	R31 558.96	R0.00
152.	Lesang Bana	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R44 234.96	R44 234.96	R0.00
153.	Lesedi Day Care Centre - Phutanang (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R11 064.04	R11 064.04	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
		early childhood development centre				
154.	Leseding	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R33 306.16	R33 306.16	R0.00
155.	Leseding Day Care- Barkly West (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R33 785.00	R33 785.00	R0.00
156.	Let it Shine	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R36 318.08	R36 318.08	R0.00
157.	Little Flower (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R15 088.64	R15 088.64	R0.00
158.	Little Light	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R21 920.28	R21 920.28	R0.00
159.	Lobung Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R16 981.92	R16 981.92	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
		early childhood development centre				
160.	Loerie Vinkie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
161.	London Combined (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R9 978.24	R9 978.24	R0.00
162.	Longlands	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R19 661.16	R19 661.16	R0.00
163.	Lore Lo Ojwa	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R19 233.45	R19 233.45	R0.00
164.	Loyiso Educare (3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R86 957.20	R86 957.20	R0.00
165.	Lukhanyo Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R52 295.66	R52 295.66	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
		early childhood development centre				
166.	Luvuyo Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R19 232.57	R19 232.57	R0.00
167.	Magobe (previously Napwa) (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R39 351.55	R39 351.55	R0.00
168.	Mahube A moso (3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R51 889.18	R51 889.18	R0.00
169.	Maiteko	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 733.51	R16 733.51	R0.00
170.	Makukhanye Day Care Centre	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
171.	Mamatshidi (3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R57 053.87	R57 053.87	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
		early childhood development centre				
172.	Mamoratwa (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R51 165.47	R51 165.47	R0.00
173.	Masakhane Daniel	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R7 500.00	R7 500.00	R0.00
174.	Masibulele	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
175.	Masifundisane	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R7 500.00	R7 500.00	R0.00
176.	Mataleng (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R26 679.40	R26 679.40	R0.00
177.	Mathathanyaneng	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R15 607.78	R15 607.78	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
		early childhood development centre				
178.	Mina Moe	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
179.	Mmabana ELC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R6 038.37	R6 038.37	R0.00
180.	Mmabana ELC	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R35 075.39	R35 075.39	R0.00
181.	Mmarona (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 28 481.59	R 28 481.59	R0.00
182.	Mmathari (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R22 135.67	R22 135.67	R0.00
183.	Molawagodimo	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R32 984.50	R32 984.50	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
		early childhood development centre				
184.	Mona Liza Day Care Centre	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
185.	Morningside Kleuterskool	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R34 224.28	R34 224.28	R0.00
186.	Motheo (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R13 027.26	R13 027.26	R0.00
187.	Mpelega	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R86 160.26	R86 160.26	R0.00
188.	Mpepe Thari	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R39 446.47	R39 446.47	R0.00
189.	Mthuthuzeli Enterprise DCC (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R12 500.00	R12 500.00	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
		early childhood development centre				
190.	Mzamomhle Educare Centre	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R11 030.75	R11 030.75	R0.00
191.	Natrossie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
192.	Nkgodisa Day Care	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R20 580.68	R20 580.68	R0.00
193.	Ntime o Mphele	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R41 194.69	R41 194.69	R0.00
194.	Ntsamaise (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R17 314.68	R17 314.68	R0.00
195.	Oasis Skills Development (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R49 566.49	R49 566.49	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
		early childhood development centre				
196.	Olifantjie Cum Creche Loxton	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R7 500.00	R7 500.00	R0.00
197.	Olorato (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R37 282.31	R37 282.31	R0.00
198.	Olorato(2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R18 186.96	R18 186.96	R0.00
199.	Percival Jas DCC (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 930.88	R16 930.88	R0.00
200.	Peuterland (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R20 943.93	R20 943.93	R0.00
201.	Phillipvale (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R23 008.82	R23 008.82	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
		early childhood development centre				
202.	Phomolong Day Care (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 393.56	R16 393.56	R0.00
203.	Pik Pikkie (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R11 922.99	R11 922.99	R0.00
204.	Pret en Plesier	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
205.	Pride Disabled (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R10 483.04	R10 483.04	R0.00
206.	Promise Land (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R18 082.28	R18 082.28	R0.00
207.	Rainbow Day Care	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R12 500.00	R12 500.00	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
		early childhood development centre				
208.	Rakker Akker	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
209.	Re a Ruta	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R10 099.24	R10 099.24	R0.00
210.	Reagodisa	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R19 394.41	R19 394.41	R0.00
211.	Reaiteka Batlharos	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R36 288.64	R36 288.64	R0.00
212.	Realeka	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R14 321.03	R14 321.03	R0.00
213.	Realeoba (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R20 688.19	R20 688.19	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
		early childhood development centre				
214	Reamogetse	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R14 964.44	R14 964.44	R0.00
215.	Reamogetse (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R11 741.20	R11 741.20	R0.00
216.	Redirile	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R7 500.00	R7 500.00	R0.00
217.	Reenboog	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
218.	Regone (PREVIOUS FINANCIAL YEAR)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R18 027.36	R18 027.36	R0.00
219.	Reikagile (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R11 338.64	R11 338.64	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
		early childhood development centre				
220.	Reisang Pre-school	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R19 394.40	R19 394.40	R0.00
221.	Reneilwe Creche (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R14 902.04	R14 902.04	R0.00
222.	Resimolotse	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R33 949.74	R33 949.74	R0.00
223.	Rethabile (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R32 173.04	R32 173.04	R0.00
224.	Rethabile (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R48 768.14	R48 768.14	R0.00
225.	Rethabile Pre-School - Postmasburg	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R5 000.00	R5 000.00	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
		early childhood development centre				
226.	Retlakgona	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R19 964.43	R19 964.43	R0.00
227.	Retsweletse	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 572.66	R16 572.66	R0.00
228.	Retsweletse Ganspan (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R34 013.36	R34 013.36	R0.00
229.	Retsweletse Ulco (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R14 628.04	R14 628.04	R0.00
230.	Retsweletse-Warrenton (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R15 856.24	R15 856.24	R0.00
231.	Rietfontein Lutheran	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R33 120.98	R33 120.98	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
		early childhood development centre				
232.	Rooiduin Kleuterskool	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R33 306.52	R33 306.52	R0.00
233.	Roosknoppies Kleuterskool	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
234.	Rutegang (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R8 282.94	R8 282.94	R0.00
235.	Salt Lake	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
236.	Segami Rainbow (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R14 551.32	R14 551.32	R0.00
237.	Setlogile (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R32 742.56	R32 742.56	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
		early childhood development centre				
238.	Sha Leje Pre School (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R9 996.52	R9 996.52	R0.00
239.	Shalom Hartswater (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R65 113.67	R65 113.67	R0.00
240.	Sikhuliseni (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R21 464.77	R21 464.77	R0.00
241.	Simba	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 55 113.21	R 55 113.21	R0.00
242.	Simbamba (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R17 391.44	R17 391.44	R0.00
243.	Sivuyile (3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R 112 101.40	R 112 101.40	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
		early childhood development centre				
244.	Small Talk (3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R14 900.79	R14 900.79	R0.00
245.	Smiling Kids	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
246.	Smiling Little Faces	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R10 000.00	R10 000.00	R0.00
247.	Sneeuvallokkies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R12 500.00	R12 500.00	R0.00
248.	Sonneblommetjie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
249.	Sonskyn Barkly West (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R16 547.08	R16 547.08	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
		early childhood development centre				
250.	Sonskyn Hoekie – Garies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
251.	Sonskyn Louisvale	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R27 367.51	R27 367.51	R0.00
252.	Sonstraal – Rietfontein	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
253.	Sonstraaltjie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R12 237.23	R12 237.23	R0.00
254.	Sonstraaltjie Noeniput	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 958.07	R16 958.07	R0.00
255.	Sonstraaltjie Spoegrivier	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R6 404.50	R6 404.50	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
		early childhood development centre				
256.	Sonstraaltjie- Upington (Ses brugge)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R7 500.00	R7 500.00	R0.00
257.	Sonsykn Postmasburg	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
258.	St Anthony Leratong (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R13 553.44	R13 553.44	R0.00
259.	St George (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R21 042.84	R21 042.84	R0.00
260.	St Getrude Pre School (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	41 837.58	41 837.58	R0.00
261.	St James (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R8 290.08	R8 290.08	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
		early childhood development centre				
262.	St Johns (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R44 346.89	R44 346.89	R0.00
263.	St Mary's (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R25 184.45	R25 184.45	R0.00
264.	St Thomas	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R35 704.35	R35 704.35	R0.00
265.	St. Anne	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R4 090.75	R4 090.75	R0.00
266.	St. Boniface (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R65 958.04	R65 958.04	R0.00
267.	St. Charles	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R48 259.55	R48 259.55	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
		early childhood development centre				
268.	St. Peters (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R34 399.08	R34 399.08	R0.00
269.	Strydenburg Kleuterskool	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R21 410.93	R21 410.93	R0.00
270.	Sunflower (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R30 868.12	R30 868.12	R0.00
271.	Sunrise (3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R38 696.79	R38 696.79	R0.00
272.	Sunshine (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R15 607.16	R15 607.16	R0.00
273.	Susanna Wesley (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R17 866.59	R17 866.59	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
		early childhood development centre				
274.	Tele Tubbies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 404.13	R16 404.13	R0.00
275.	Thembaletu	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
276.	Thusoetsile (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R50 255.32	R50 255.32	R0.00
277.	Thuthuntsho	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R19 072.78	R19 072.78	R0.00
278.	Thuto Lesedi (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R19 555.24	R19 555.24	R0.00
279.	Thutothebe (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R20 922.40	R20 922.40	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
		early childhood development centre				
280.	Tirisano - Postmasburg	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R14 160.44	R14 160.44	R0.00
281.	Tirisano Ganspan (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 470.32	R16 470.32	R0.00
282.	Tjokkershoop	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R24 627.33	R24 627.33	R0.00
283.	Tlamelo (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R15 165.40	R15 165.40	R0.00
284.	Tlhabologang Pre School (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R32 582.61	R32 582.61	R0.00
285.	Tlhokomelo Ya Bana	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R16 894.33	R16 894.33	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
		early childhood development centre				
286.	Tsaelengwe (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R26 054.72	R26 054.72	R0.00
287.	Tshepang Day & After Care (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 623.84	R16 623.84	R0.00
288.	Tshepiso	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
289.	Tshireletso	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R6 272.48	R6 272.48	R0.00
290.	Tswelelopele	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R19 555.25	R19 555.25	R0.00
291.	Tswelelopele - Warrenton (3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R59 663.45	R59 663.45	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
		early childhood development centre				
292.	Tswelopele Dibeng	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R11 579.89	R11 579.89	R0.00
293.	Tswelopele-Kimberley (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R35 857.52	R35 857.52	R0.00
294.	Tswelopele Pampierstad (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R14 628.08	R14 628.08	R0.00
295.	Tweespruitjies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R2 500.00	R2 500.00	R0.00
296.	Twinkle Star - Port Nolloth	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R10 000.00	R10 000.00	R0.00
297.	Tzaneen Pre School	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R17 216.08	R17 216.08	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
		early childhood development centre				
298.	Ubunye Day Care	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
299.	Umsobomvu Womens Development (3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R35 038.25	R35 038.25	R0.00
300.	Vaalrivier (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 43 917.32	R 43 917.32	R0.00
301.	Vakele (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R19 555.25	R19 555.25	R0.00
302.	Veilige Voetjies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
303.	Vinknessie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R17 532.64	R17 532.64	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
		early childhood development centre				
304	Violtjie Day Care (3)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R8 457.63	R8 457.63	R0.00
305.	Voetspoortjies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 901.56	R16 901.56	R0.00
306.	Vrolike Vinkies	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R22 463.55	R22 463.55	R0.00
307.	Vrolike Vinkies Groblershoop	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
308.	Warren Symcox (2)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R36 515.28	R36 515.28	R0.00
309.	Wiekie Wessie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R15 000.00	R15 000.00	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
		early childhood development centre				
310.	Wielie Walie	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R7 500.00	R7 500.00	R0.00
311.	Wielie Walie Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 88 861.46	R 88 861.46	R0.00
312.	Wielie Walie Marydale	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R5 000.00	R5 000.00	R0.00
313.	Wielie Walie Vanderkloof	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R16 008.88	R16 008.88	R0.00
314.	Wonder Kids (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 19 080.16	R 19 080.16	R0.00
315.	Wouter Kabouter Postmasburg	Care and protection of children between 0-5 years, through the provision of ECD programmes within an	Yes	R5 000.00	R5 000.00	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
		early childhood development centre				
316.	Ya Rona	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R88 856.81	R88 856.81	R0.00
317.	Ya Rona (1)	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 18 005.52	R 18 005.52	R0.00
318.	Zamakukhaya	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R 10 467.88	R 10 467.88	R0.00
319.	Zingisani Creche	Care and protection of children between 0-5 years, through the provision of ECD programmes within an early childhood development centre	Yes	R53 099.76	R53 099.76	R0.00
	TOTALS			R6' 496 491.78	R6' 496 491.78	R0.00



## ECD 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.	"1)HUMPTY DUMPTY HANOVER 2)IKAELELO KIMBERLEY 3)LESEDING BARKLY WEST 4)LITTLE FLOWER BARKLY 5)REITSOSITSE (KURUMAN) 6)THUTO LESEDI (KURUMAN) 7)SONSTRAALTJIE (UPINGTON) 8)WILLISTON (CALVINIA 9) ROOIDUIN UPINGTON 10) MATALENG BARKLY WEST 11)DONALD DUCK WARRENTON 12)BOIKHUTSONG KIMBERLEY"	Additional toys and Equipment's	Yes			
				R1 230 644.21	R1 230 644.21	R0.00
2.	BOIKHUTSONG ECD	Sewerage connector	Yes	R38 000.00	R38 000.00	R0.00
3.	BOIKHUTSONG ECD	24 Steel tables & 36 chairs	Yes	R15 959.64	R15 959.64	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
4.	CASSEL BUILDING	Cassel fencing project	Yes	R83 050.00	R83 050.00	R0.00
5.	DONALD DUCK CRECHE MATALENG CRECHE	Electrical repairs	Yes	R19 875.56	R19 875.56	R0.00
6.	DONALD DUCK CRECHE MATALENG CRECHE	Repairs & renovations	Yes	R156 194.44	R156 194.44	R0.00
7.	DONALD DUCK CRECHE MATALENG CRECHE	Repairs & renovations	Yes	R1 497.60	R1 497.60	R0.00
8.	ECD MOBILE – KEIMOES	XL cooler box & reusable freezer blocks	Yes	R3 200.00	R3 200.00	R0.00
9.	ECD MOBILE PROJECT	Hino truck - licensing, registration & transfer	Yes	R3 181.00	R3 181.00	R0.00
10.	ECD MOBILE PROJECT	Branding of ECD mobile truck	Yes	R18 810.00	R18 810.00	R0.00
11.	ECD MOBILE PROJECT - PIXLEY KA SEME	Start-up cost ECD program bid no:	Yes	R485 045.00	R485 045.00	R0.00
12.	GAKHOE & BOSRA ECDS	Quantity surveying	Yes	R113 758.89	R113 758.89	R0.00
13.	HOMPIE KEDOMPIE	12 Steel tables & 100 chairs	Yes	R38 940.00	R38 940.00	R0.00
14.	HUMPTY DUMPTY ECD	Chairs & tables	Yes	R45 050.50	R45 050.50	R0.00
15.	LESEDI ECD - WARRENTON	Electric stove, deep freezer, kitchen table, pots, bowls,	Yes	R21 694.40	R21 694.40	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
		spoons, tables for children, mattresses, cupboards				
16.	NEEDY CHILDREN FROM 5 DISTRICTS STARTING SCHOOL	500 Pep vouchers - school uniforms	Yes	R185 250.00	R185 250.00	R0.00
17.	SONTRAAL ECD RIETFontein	12 Steel tables & 100 chairs	Yes	R40 394.00	R40 394.00	R0.00
18.	WILLISTON ECD	Slab & fencing Williston	Yes	R365 000.00	R365 000.00	R0.00
19.	WILLISTON ECD	Containers -	Yes	R872 785.69	R872 785.69	R0.00
20.	ECD Support (Mobile ECD Purchase) Loago	Mobile ECD's	Yes	R1 035 077.56	R1 035 077.56	R0.00
	TOTAL			R4 773 408.49	R4 773 408.49	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.

#### Projects: 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	Yes	R309 150.00		

		the law.			R309 150.00	R0.00
2.	Cassel Building	To render crime prevention services/programmes to children in conflict with the law.	Yes	R1 734 816.19	R1 734 816.19	R 0.00
3.	Tsantsabane Alcohol & Drug Abuse	To render crime prevention services/programmes to children in conflict with the law.	Yes	R269 850.00	R0.00	R269 850.00
	<b>TOTAL</b>			<b>R 2 313,816.19</b>	<b>R 2 043 966.19</b>	<b>R269 850.00</b>

## 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	Subsidisation of social works and development worker posts within the organisations	Yes	R318 512.48	R318 512.48	R0.00
	<b>TOTAL</b>			<b>R318 512.48</b>	<b>R318 512.48</b>	<b>R0.00</b>

**Victim Empowerment**

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: 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	372 327.20	372 327.20	R0.00
2.	Princess Poffader Safe house	Subsidisation of social works and development worker posts within the organisations	Yes	341 955.38	341 955.38	R0.00
3.	Green Door safehouse	Subsidisation of social works and development worker posts within the organisations	Yes	28 745.85	28 745.85	R0.00
4.	Grace Divine Safe house	Subsidisation of social works and development worker posts within the organisations	Yes	89 845.16	89 845.16	R0.00
	<b>TOTAL</b>			<b>R832 873.59</b>	<b>R832 873.59</b>	<b>R0.00</b>

## Project Funding

	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-Kuruman for Green Door	To provide protection services to victims of crime and violence through therapeutic programmes.	Yes	R341 565.00	R341 565.00	R0.00
2.	Ethembeni Community Services	To provide protection services to victims of crime and violence through therapeutic programmes.	Yes	R477 550.00	R256 001.66	R167 848.34
	<b>TOTAL</b>			<b>R819 115.00</b>	<b>R651 266.66</b>	<b>R167 848.34</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.	Bopanang Centre	To provide protection services to victims of crime and violence through therapeutic programmes.	Yes	R150 000.00	R150 000.00	R0.00
2.	Keimoes Safehouse	To provide protection services to victims of crime and violence through therapeutic programmes.	Yes	R145 509.00	R145 509.00	R0.00
3.	Bopanang Centre	To provide protection services to victims of crime and violence through therapeutic programmes.	Yes	R155 200.00	R155 200.00	R0.00
4.	Keimoes Safehouse	To provide protection services to victims of crime and violence through therapeutic	Yes	R100 470.50	R100 470.50	R0.00

		programmes.				
5.	Food Parcels for Victims	To provide protection services to victims of crime and violence through therapeutic programmes.	Yes	R 5 985.70	R 5 985.70	R0.00
6.	16 Days of Activism	To provide protection services to victims of crime and violence through therapeutic programmes.	Yes	R 24 000.00	R 24 000.00	
	TOTAL			R 581,165.20	R 581,165.20	R0.00

#### 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.	Legatus	To render rehabilitation and treatment services with specific reference to the treatment of Foetal Alcohol Syndrome Disorder (FASD)	Yes	R530 658.04	R281 156.04	R249 502.00

2.	SANCA Upington	To render rehabilitation and treatment services with specific reference to the treatment of Foetal Alcohol Syndrome Disorder (FASD)	Yes	R199 360.00	R66 928.73	R132 431.27
	TOTAL			R730 018.04	R348 084.77	R381 933.27

## 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.	SANCA – Kimberley	Subsidisation of social works and development worker posts within the organisations	Yes	R70 045.13	R70 045.13	R0.00
2.	SANCA – Upington	Subsidisation of social works and development worker posts within the organisations	Yes	R340 726.77	R340 726.77	R0.00
	TOTAL			R410 771.90	R410 771.90	R0.00



**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

**Supports to NPO's**

	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.	Inter Church Womens MPP ICWIMP(HCBC INDABA)	Support to NPOs- HCBC Indaba	Yes	R 687 934.43	R 687 934.43	R 0.00
2.	Loago Business Consulting	Support to NPOs- Capacity building	Yes	R 5 042 837.78	R 5 042 837.78	R0.00
3.	Mogomotsi DIC	Support to NPOs- Indaba	Yes	R 1 276 000.00	R 1 276 000.00	R0.00
4.	National Development Agency( capacity Building )	Capacity Building of NPO's	Yes	R6 000 000.00	R6 000 000.00	R0.00
	TOTAL			R13 006 772.21	R13 006 772.21	R 0.00

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 125 128.00	R106 782.10	R18 345.90
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 125 128.00	R112 601.26	R 12 526.74
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 125 128.00	R91 827.95	R 33 300.05
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 125 128.00	R116 465.50	R 8 662.50
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 180 580.00	R129 354.03	R 51 225.97
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	Yes	R 109 528.00	R 70 452.18	R 39 075.82

	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
		meals				
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 109 528.00	R 64 434.28	R 45 093.72
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	R125 128.00	R62 947.82	R62 180.18
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	R 109 528.00	R 54 500.77	R 55 027.23
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	R 125 128.00	R95 640.21	R29 487.79
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	R 125 128.00	R 123 596.98	R 1531.02
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	Yes	R 125 128.00	R 81 928.00	R 43 200.20

	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
		on the daily provision of meals				
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	R 125 128.00	R81 542.35	R 43 585.65
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	R 125 128.00	R 74 081.96	R 51 046.04
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	R 109 528.00	R 79 463.33	R 30 064.67
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	R 109 528.00	R 109528.00	00.00
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	R109 528.00	R 99 225.09	R 10 302.91
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	Yes	R 123 628.00	R 108 187.22	R 15 440.78

	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
		on the daily provision of meals				
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	R 109 528.00	R 62 593.40	R 46 934.60
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	R 62 564.00	17 821.96	R 44 742.04
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	R 509 528.00	R 416 972.58	R 92 555.42
22.	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	R 125 128.00	R 106 984.56	R 18 143.44
23.	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	R 54 764.00	R54 764.00	R 00.00
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	Yes	R 54 764.00	R54 764.00	R 00.00

	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
		on the daily provision of meals				
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	R 125 128.00	R 81 600.80	R 43 527.20
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	R 62 564.00	R 54 166.15	R 8 397.85
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	R 125 128.00	R105 456.93	R19 671.07
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	R 125 128.00	R102083.21	R 23 044.79
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	R 125 128.00	R 96 007.13	R 29 120.87
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	Yes	R 125 128.00	R77 896.41	R47 231.59

	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
		on the daily provision of meals				
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	R 125 128.00	R102 679.78	R22 448.22
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	R 125 128.00	R 62 389.02	R 62 738.98
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	R 125 128.00	R 99 563.31	R 25 564.69
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	R 122 628.00	78 982.81	R 43 645.19
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	R 125 128.00	R104 525.51	R 20 602.49
36.	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	Yes	R 125 128.00	R 89 586.14	R 35 541.86

	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
		on the daily provision of meals				
37.	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	R 62 564.00	R 62 564.00	0
38.	Kgatelelopele	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 125 128.00	R 82 945.01	R 42 182.99
39.	Kgatelelopele CETD	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 46 128.00	30 803.66	R 15 324.34
40.	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	R 125 128.00	R125 128.00	R0.00
41.	Kidiemetse	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 125 128.00	R 111 725.65	R 13 402.35
42.	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	Yes	R 125 128.00	R 75 890.65	R 49 237.35



	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
		on the daily provision of meals				
43.	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	R 125 128.00	R 76 348.44	R 48 779.56
44.	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	R 109 528.00	R 79 562.22	R29 965.78
45.	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	R109 528.00	R 101 525.08	R 8002.92
46.	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	R 125 128.00	R 115 014.55	R 10 113.45
47.	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	R 109 528.00	R 76 348.44	R 33 179.56
48.	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	Yes	R 125 128.00	R93 760.12	R 31 367.88

	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
		on the daily provision of meals				
49	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	R 125 128.00	R 73 819.84	R 51 308.16
50.	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	R 125 128.00	R 75 985.54	R 49 142.46
51.	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	R 125 128.00	R 73 664.49	R 51 463.51
52.	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	R 125 128.00	R 118 421.49	R 6 706.51
53.	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	R 125 128.00	R110 953.49	R14 174.51
54.	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	Yes	R 125 128.00	R96 297.78	R 28 830.22

	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
		on the daily provision of meals				
55.	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	R 159 128.00	R100 892.41	R58 235.59
56.	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	R 225 128.00	R 216 117.57	R9 010.43
57.	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	R 125 128.00	R 99 489.97	R 25 638.03
58.	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	R 125 128.00	R 98 259.31	R 26 868.69
59.	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	R 125 128.00	R115 523.94	R9 604.06
60.	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	Yes	R 125 128.00	R124 173.78	R954.22

	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
		on the daily provision of meals				
61.	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	R 125 128.00	R 93252.79	R 31 875.21
62.	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	R 125 128.00	R 116 368.76	8 759.24
63.	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	R 125 128.00	R 82 614.00	R 42 514.00
64.	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	R 125 128.00	R62 644.00	R62 484.00
65.	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	R 90 064.00	R 62 372.02	R 27 691.98
66.	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	Yes	R 125 128.00	R 103 147.10	R 21 980.90

	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
		on the daily provision of meals				
67.	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	R 125 128.00	R 73 349.83	R 51 778.17
68.	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	R 125 128.00	R 113 789.44	R 11 338.56
69.	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	R 125 128.00	R93 248.49	R31 879.51
70.	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	R 125 128.00	R 76 719.02	R48 408.98
71.	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	R 125 128.00	R 115 343.84	R 9 784.16
72.	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	Yes	R 109 528.00	R 93 501.38	R 16 026.62

	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
		on the daily provision of meals				
73.	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	R 125 128.00	R 88 035.29	R 37 092.71
74.	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	R 125 128.00	R 79 389.78	R 45 738.22
75.	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	R 101 580.00	R 83 112.49	R 18 467.51
76.	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	R 125 128.00	R 93 315.99	R 31 812.01
77.	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	R 125 128.00	R124 123.52	R1 004.48
78.	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	Yes	R 125 128.00	R124 210.33	R917.67

	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
		on the daily provision of meals				
79.	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	R 125 128.00	R124 079.17	R 1 048.83
80.	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	R 125 128.00	R 93 998.08	R 31 129.92
81.	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	R 125 128.00	R122 036.66	R3 091.34
82.	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	R 125 128.00	R70 100.98	R55 027.02
83.	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	R 109 528.00	R 100 262.51	R 9 265.49
84.	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	Yes	R 54 764.00	R 54 211.31	R 552.69

	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
		on the daily provision of meals				
85.	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	R125 128.00	R125.128.00	R0.00
86.	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	R62 564.00	R31 305.00	R31 259.00
87.	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	109 528.00	R 71 446.76	R 38 081.24
88.	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	R 125 128.00	R 105 535.35	R 19 592.65
89.	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	R 125 128.00	R107 055.01	R 18 072.99
90.	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	Yes	R 109 528.00	R 77 624.54	R 31 903.46



	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
		on the daily provision of meals				
91.	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	R 109 528.00	R 76 661.93	R 32 866.07
92.	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	R 125 128.00	R110 327.11	R 14 800.89
93.	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	R 125 128.00	R 99 017.47	R 26 110.53
94.	Tlanelo	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 125 128.00	R 85 342.61	R 39 785.39
95.	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	R 125 128.00	R97 948.24	R 27 179.76
96.	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	Yes	R 125 128.00	R106 198.90	R18 929.10

	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
		on the daily provision of meals				
97.	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	R 125 128.00	R 87 134.56	R 37 993.44
98.	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	R122 128.00	R96 399.93	R25 728.07
99.	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	R 46 128.00	R 46 128.00	R 0
100.	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	R 125 128.00	R 121 445.16	R 3 682.84
101.	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	R 125 128.00	R 80 845.18	R 44 282.82
102.	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	Yes	92 564.00	R 40 960.91	R 51 603.09

	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
		on the daily provision of meals				
103.	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	R 125 128.00	R104 353.86	R 20 774.14
104.	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	R 125 128.00	R98 655.97	R26 472.03
105.	Van Wyksvlei	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 125 128.00	R 115 621.77	R 9 506.23
106.	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	R 125 128.00	R78 392.01	R46 735.99
107.	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	R 125 128.00	R 91 698.27	R 33 429.73
108.	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	Yes	R 125 128.00	R71 686.23	R53 441.77

	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
		on the daily provision of meals				
109	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	R 125 128.00	R96 939.61	R28 188.39
110.	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	R 125 128.00	R 97 546.20	R 27 581.80
111.	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	R 125 128.00	R 109 002.2	R 16 125.80
112.	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	R 125 128.00	R 90 300.44	R 34 827.56
113.	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	R 109 528.00	R 64 327.78	R 45 200.22
114.	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	Yes	R 279 528.00	R 248 983.76	R 30 544.24

	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
		on the daily provision of meals				
115.	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	R 125 128.00	R69 293.67	R55 834.33
116.	Support to Soup kitchens.	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 340 086.90	R 340 086.90	R 0.00
	Total			R13' 836 160.90	R10'598 457.07	R3'237 703.83

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 147 000.00	R 122 276.46	R 24 723.54
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 211 400.00	R 89 394.32	R 122 005.68

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	R105 700.00	0	R 105 700.00
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 266 452.00	R 44 164.87	R 222 287.13
5.	Broader Delportshoop	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	R 419 583.99	R 216 326.88	R 203 257.11
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	R 295 400.00	R196 657.12	R98 742.88
7.	Carnarvon	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	R98 466.66	R 97 952.64	R 514.02
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	R 166 700.00	R148 869.80	R17 830.20
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	R 295 400.00	R 158 634.25	R 136 765.75
10.	Empilisweni DIC	Render a basket of services at a central point to vulnerable groups to	Yes	R 311 400.00	R125 077.67	R 186 322.33

		serve as a social protection net for the poor.				
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	R 211 400.00	R 200 814.49	10 585.51
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	R 147 700.00	R 69 625.53	R 78 074.47
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	R 211 400.00	R 157 965.90	R 53 434.10
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	R 211 400.00	R 122 868.27	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	R 211 400.00	R 85 943.82	R 125 456.18
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	R 70 466.67	R0.00	R 70 466.67
17.	Sika Sonke	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the	Yes	R 295 400.00	R206 831.69	R88 568.31

		poor.				
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	R 1 130 852.00	R 163 896.78	R 966 955.22
19.	Thabiso	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	R 211 400.00	R 193 565.33	R 17 834.67
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	R 98 467.00	R 90 087.01	R 8 379.99
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	R 105 700.00	R0.00	R105 700.00
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	R 98 466.60	R 98 466.60	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	R 211 400.00	R124 006.48	R87 393.52
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	R 295 400.00	R280 331.29	R15 068.71



25.	Umsobomuvu	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	R 478 885.49	R265 789.17	R213 096.32
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	R 105 700.00	R0.00	R105 700.00
27.	Support to DIC's	Render a basket of services at a central point to vulnerable groups to serve as a social protection net for the poor.	Yes	R 58 754.00	R 58 754.00	R 0.00
	<b>Total</b>			<b>R6'540 694.41</b>	<b>R3'387 300.37</b>	<b>R3'153 394.04</b>

Social Investment Support

	<u>Name of Transferee</u>	<u>Purpose for which the funds were used</u>	<u>Compliance with sec 38 1 (j) of the PFMA</u>	<u>Amount Transferred</u>	<u>Amount spend by the organization</u>	<u>Variance</u>
1.	Camden Community Forum	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R470 000.00	R 133 058.95	R 336 941.05
2.	Cassel (fensing)	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social	Yes	R92 320.00	R92 320.00	R0.00

		Investment)				
3.	Katlego NGO	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R700 000.00	R239 184.80	R 460 815.20
4.	NK Vigs Forum	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R 100 000.00	R20 297.53	R79 702.47
5.	Sarafat Noodsentrum	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R1 200 000.00	R252 049.99	R947 950.01
6.	Strydenburg Future Leaders	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R200 000.00	R0.00	R200 000.00
7.	Smard-La Cooperative	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R75 000.00	R0.00	R75 000.00
8.	Topline Soup Kitchen	Community development initiative to create economic opportunities for the	Yes	R150 000.00	R24 757.57	R125 242.43

		community by the community to address income pervert (Social Investment)				
9.	Thusano care Givers	Community development initiative to create economic opportunities for the community by the community to address income pervert (Social Investment)	Yes	R100 000.00	0	R100 000.00
	TOTAL			R3 087 320.00	R761 668.84	R2' 325 651.16

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	R99 000.00	R 65 773.24	R 33 226.76
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	R 49500.00	R 20 847.99	R28 652.01
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	R 99000.00	R0.0	R99 000.00

	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
4	Bokamoso	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	R 99 000.00	R 12 986.86	R 86 013.14
5	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	R99 000.00	R 40 628.00	R 58 372.00
6.	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	R99 000.00	R54 525.23	R44 474.77
7.	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	R 99 000.00	R 39 911.49	R59 088.51
8.	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	R99 000.00	R70 536.86	R28 463.14
9.	Garies	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	R 49 500.00	R49 500.00	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
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	R 99 000.00	R68 228.06	R 30 771.94
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	R 99 000.00	R 70 769.58	R 28 230.42
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	R 49 500.00	R 49 500.00	R0.00
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	R 99 000.00	R 47 206.12	R 51 793.88
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	R 99 000.00	R 27 370.01	R 71 629.99
15.	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	R 99 000.00	R50 743.95	R 48 256.05

	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
16.	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	R 99 000.00	R 24 086.17	R74 913.83
17.	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	R 365 858.00	R 295 478.39	R70 379.61
18.	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	R 49 500.00	0.0	R 49 500.00
19.	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	R 99 000.00	R91 543.46	R7 456.54
20.	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	R99 000.00	R43 543.35	R55 456.65
25.	Thabang Computer Centre	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	R99 000.00	R 62 568.91	R 36 431.09

	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
26	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	R 99 000.00	R 56 376.58	R 42 623.42
	TOTAL			R2' 246 858.00	RI' 242 124.25	RI' 004 733.75

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.	STRYDENBURG FUTURE LEADERS	Youth development services	Yes	R808 950.00	R0.00	R808 950.00
2.	NK VIGS FORUM	Youth development services	Yes	R145 670.00	R0.00	R145 670.00
3.	JESUS FOUNTAIN OF LIFE	Youth development services	Yes	R440 840.00	R0.00	R440 840.00
	TOTAL			RI'395 460.00	R0.00	RI'395 460.00

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	R6,257,981.04	R6,257,981.04	R0.00
	TOTAL			R6,257,981.04	R6,257,981.04	R0.00

## 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 through the Social Sector EPWP Log-frame to increase job creation by focusing 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>Increased number of participants employed and receiving stipends.</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>305 Participants employed and paid stipends.</li> </ul>
Amount per amended DORA	<ul style="list-style-type: none"> <li>R6 301 000, 00( National Allocation)</li> <li>R 957 000.00 ( Top-up by Provincial)</li> </ul>
Amount transferred (R'000)	<ul style="list-style-type: none"> <li>R6 258 000, 00</li> </ul>
Reasons if amount as per DORA not transferred	<ul style="list-style-type: none"> <li>All funds were transferred to the department</li> </ul>
Amount spent by the department/ municipality (R'000)	<ul style="list-style-type: none"> <li>R6 258 000, 00</li> </ul>
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> <li>All funds were spent in line with the Incentive Grant Agreement</li> </ul>
Monitoring mechanism by the transferring department	BAS Report Attendance Registers and Site visits( verification of workers)

During the year 2015/16, an amount of R6, 301 million was allocated for Expanded Public Works Programme (EPWP) incentive grant.



## 6.2. Conditional grants and earmarked funds paid

## Substance Abuse Treatment grant

Department/ Municipality to whom the grant has been transferred	<ul style="list-style-type: none"> <li>Department of Social Development, Northern Cape</li> </ul>
Purpose of the grant	<ul style="list-style-type: none"> <li>To construct a public in-patient treatment facility</li> </ul>
Expected outputs of the grant	<ul style="list-style-type: none"> <li>Construction and operation of a in-patient treatment centre</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>Ground work for the construction of the in-patient treatment centre completed.</li> </ul>
Amount per amended DORA	<ul style="list-style-type: none"> <li>R16 000 000</li> </ul>
Amount transferred (R'000)	<ul style="list-style-type: none"> <li>R16 000 000</li> </ul>
Reasons if amount as per DORA not transferred	<ul style="list-style-type: none"> <li>All funds were transferred to the department</li> </ul>
Amount spent by the department/ municipality (R'000)	<ul style="list-style-type: none"> <li>R16 000 000</li> </ul>
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> <li>All funds were spent in line with the Incentive Grant Agreement</li> </ul>
Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> <li>Quarterly project progress and performance reports to be submitted to the transferring Departments as part of constant monitoring</li> <li>An annual evaluation report to be submitted to the transferring Department at the end of the financial year</li> <li>BAS report</li> </ul>

## 6.2. Conditional grants and earmarked funds received

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2014 to 31 March 2015.

Department who transferred the grant	Not applicable for the Department of Social Development , Northern Cape
Purpose of the grant	
Expected outputs of the grant	
Actual outputs achieved	
Amount per amended DORA	
Amount received (R'000)	
Reasons if amount as per DORA was not received	
Amount spent by the department (R'000)	
Reasons for the funds unspent by the entity	
Reasons for deviations on performance	
Measures taken to improve performance	
Monitoring mechanism by the receiving department	

## 7. DONOR FUNDS

### 7.1. Donor Funds Received

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

## 8. CAPITAL INVESTMENT: 2015/2016

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

1. Progress made on implementing the capital, investment and asset management plan.
  - During the 2015/16 financial year, the Department planned 25 capital projects consisting of new projects as well as upgrading to offices as well as one Maintenance Programme amounting to R1, 2 million.
  - Projects completed amounts to 11 (refer to table 2)
  - Projects still in progress amounts to 6 (refer to table 3)
  - One project is on hold
  - One project is terminated
  - Six projects were put on hold due to insufficient funds
2. 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

Project Details	Total Exp. for 2015/16 Financial year
Garies Satellite Office: Minor repairs and alteration for office accommodation	R 23 056.10
Springbok Secure Care Centre: Repairs to roof	R 27 246.01
Garies Satellite office: New electrical installation	R6 820.75
Brandvlei Satellite office: Installation of 5x new air conditioners	R8 169.50
Askham: Construction of guardhouse	R267 900.00
Port Nolloth : Installation of security gate	R29 775.40
Marcus Mbetha SCC: Replace freezer room unit	R62 462.88
De Aar District office: Electrification of Construction guardhouse	R15 110.70
Installation of 3x glass panel and security grid	R75 074.50
Molehe Mampe SCC: Installation of traveling irrigation system	R118 663.28
Molehe Mampe SCC: Supply and planting of grass	R191 880.00
<b>Total</b>	<b>R 826 079.12</b>

### 3. Infrastructure projects that are currently in progress 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.

Project Details:	Total Exp. for 2015/ 2016 Financial Year	Expected Completion Date
De Aar Secure Care Centre: Construction of additional dormitories	-	April 2017
Construction of In-Patient Treatment Centre	R15, 999 999.95	April 2017
Richmond: Construction of pre-fabricated office - Purchasing of land	R36 700.00	April 2017
Olifantshoek: Construction pre-fabricated office – Professional fees	R28920.66	April 2017
Richmond: Construction pre-fabricated office - Professional fees	R46 677.30	April 2017
De Aar District office: Construction guardhouse	R200 000.00	June 2016
*Construction of pre-fabricated structure in Cassel	R1,603 663.39	June 2016
<b>Total</b>	<b>R17, 915 960.70</b>	

\*Please be advised that the expenditure for the Cassel Pre- Fabricated Structure was moved from Buildings and Fixed Structures to Transfers

### 4. Plans to close down or down grade any current facilities.

✓ No

### 5. Progress made on the maintenance of infrastructure.

#### ▪ Day to day maintenance:

- ✓ Day to day maintenance budgets has been devolved to Districts in order to speed up the process of procuring service providers to maintain Departmental Infrastructure.
- ✓ As day to day maintenance are normally unplanned, regular ongoing day-to-day work that is necessary to keep buildings infrastructure in operation, including instances where portions of the infrastructure fail and need immediate repair to make the infrastructure operational again, the bulk of our Maintenance budget goes towards achieving this objective.
- ✓ The maintenance budget for 2015/ 2016 financial year amounted to R 1, 2 million
- ✓ An amount of R 2, 227 million was spend on maintenance of Departmental facilities

#### ▪ Routine maintenance:

- ✓ Routine maintenance will include planting of grass, installation of travelling irrigation system, etc. but no budget is currently allocated to perform this type of maintenance as it constitutes expenditure of a capital nature and is budgeted under Upgrading and Additions.

6. 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.

7. 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 863 382.49 for the 2015/16 financial year.
- ✓ No Immovable Assets were disposed, scrapped or were stolen during the 2015/16 financial year.

8. 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.

9. 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

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

- ✓ No major maintenance projects undertaken, however upgrading of offices were performed which included Installation of security grid, construction of a guardhouse, installation of irrigation system and plating of grass, etc.

11. 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 no 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 2,227 million for the 2015/16 financial year

	2015/2016			2014/2015		
Infrastructure Projects	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	16,000	16,000	-	2,000	1,998	
Upgrades and additions	3,547	864	2,683	3,801	3,801	
Rehabilitation, renovations and refurbishments						
Maintenance and Repairs	1,200	2,227	-1,027	3,122	3,122	
Infrastructure transfer						
Current						
Capital	1,781	1,603	177			
Total	22, 528	20,694	2,860			



# **Part C:** Governance



## 1. INTRODUCTION

## 2. RISK MANAGEMENT

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.

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.

New emerging risk template is in existence where new and emerging risks are captured and reported on quarterly basis.

During performance quarterly review sessions, new emerging risks are identified, captured and reported as to the Risk Management Committee and Audit Committee. In addition the template is provided to the Risk Action Owners to report any new emerging risks under their areas. The identified new emerging risks are then assessed through the risk assessment process that ultimately transferred to the departmental risk register and monitored accordingly through risk management processes.

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.

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.

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.

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




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.

**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.

#### **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 – also 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

Chapter 2 of the Public Service Regulations 2001, Part C deals with the Code of Conduct of a public servant.

The various items of the Code of Conduct are:

- The Relationship with the Legislature and the Executive;
- The Relationship with the Public;
- The Relationship amongst employees;
- Performance of duties
- Personal Conduct and Personal Interests.

The Department: Social Development disciplines employees if they have contravened item C5 of the Code of Conduct.

When an employee breaches the Code of Conduct, they are charged either as per Annexure A of the Public Service Disciplinary Code or if applicable, Part C5 of the Code of Conduct.

## 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Occupational Health and Safety (OHS) is regarded as an important 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 section 17, stating that OHS representatives as well as committees should be established within the Department.

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.

## 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 twice by the Portfolio Committee during the financial year. The expectation was that the Department would present the Annual Performance Plan during March of a particular year and later during September, the first quarter annual performance plan with budget.

The respective dates were as follows:

- Annual Performance Plan presentation: 26 March 2015
- First quarter performance with financial expenditure: 26 August 2015

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 policy and planning.

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 2014/2015 at a SCOPA sitting. SCOPA has been scheduled and the Department of Social Development has been invited to SCOPA on 23 November 2015. 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 two support programmes inclusive of Policy and Planning.

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

Resolutions made by SCOPA during the 2014/2015 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:

- Information Technology Governance review
- Management Performance Assessment Tool verification
- Interim Financial Statements review
- Annual Financial Statements review
- Transfer payment controls
- Human Resource Management – Terminations, recruitment and selection
- Quarterly review of supporting documentation for Performance Information reported
- Fraud and risk evaluation
- Fleet management
- Follow up on implementation of audit rectification plans
- Governance structures, ethics and code of conduct

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

#### **C.11.2 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 charter and as often as it deems necessary.

During the financial year under review, 4 meetings were convened as per its charter.

The table below discloses relevant information on the audit committee members up to 31 March 2016:

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	3
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, Masters Degree in Business Leadership and Masters 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	1
Phemelo Kegakilwe	Bachelor of Veterinary Medicine and Surgery	Internal	Acting Chief Director Agriculture	12 Dec 2014	n/a	2

## **12. Report of the Audit Committee**

We are pleased to present our report for the financial year ended 31 March 2016.

### **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.

### **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**

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

### **Auditor-General's Report**



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

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

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**

**8 August 2016**



# **Part D:**

## Human Resource Management

## HUMAN RESOURCE MANAGEMENT

### 1. INTRODUCTION

#### Legislation that govern HR management

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

Human Resource Management is governed by the following legislation:

- Public Service Act, 1994, as amended
- Public Service Amendment Act of 2007
- Employment Equity Act
- Basic Conditions of Employment Act
- Labour Relations Act
- Public Service Regulations, 2001 as amended
- Occupational Health and Safety Act

### 2.OVERVIEW OF HUMAN RESOURCES

This section provides an overview of the activities performed by Human Resource Management, as well as the progress made in respect of the Human Resource Planning Priorities identified for 2015/16 as contained in the MTEF HR Plan: 2014-2017.

Following the improvement of existing control measures and the development and the implementation of monitoring mechanisms, the Department generally excelled in various areas in respect of Human Resource Management.

During the year under review the Department recruited 55 social work scholars resulting in a total of 193 social work scholars currently in the National Social Work Scholarship Programme. Furthermore, the Department appointed 51 social work graduates in permanent positions during the past financial year.

Since skills development remains one of the priorities, the Department continued with skills development activities and initiatives to ensure a well-skilled cadre of employees. During the 2015/16 financial, the workplace skills plan was rolled-out resulting in further development and skilling of 308 employees. Presently, the Department provides financial aid in the form of bursaries to 54 employees and 6 unemployed youth to obtain qualifications.

Although the Department implemented the approved Retention Policy in 2015/16, the number of exits increased from 30 in 2014/15 to 33 in 2015/16, which is due to the rumours that affected the Government Employees Fund. The

aforementioned trend is declining since the GEPP engaged with all employees. The loss of employees due to various reasons, including terminations and transfers, resulted in an escalated turnover rate of 12.73% in the 2015/16 financial year.

#### **1. Set HR Priorities for the year under review and the impact of these priorities**

During the 2015/16 financial year the Department focused on improving the quality of human resource management processes. Successes in this regard are evident in the final MPAT 1.5 (2015/16) results.

Improved leave management was one of the focus areas in the 2015/16 financial year, which prompted the Department to progressively address the challenges with regards leave management, and in particular, the utilization of sick leave. Following workshops and improved monitoring systems there had been a reduction in sick leave utilization during the year under review. In 2014/15 the Department lost 6 192 workdays due to sick leave utilization which dropped to 5 742 days in 2015/16.

The decline in sick leave utilization is also attributed due to the quarterly health screenings for chronic and other illnesses as well as HIV and TB testing. The implementation of the aforementioned activities grants employees the opportunity to early detect chronic illnesses and other diseases which may affect productivity and work attendance.

To improve the turnaround time for the filling of vacant and funded posts was one of the key priorities in 2015/16. Human Resource Management developed refined control systems, resulting in the turnaround time being reduced to an average of six months to fill a vacant and funded post. The improved efforts are resulting in reduced disruptions in the service delivery value chain.

Skills development remains a high priority in the Department to ensure that employees are adequately skilled to implement new legislation or mandates. As planned in the 2015/16 financial year, the Department successfully secured funding from the Health and Welfare SETA (HWSETA) to roll-out a learnership programme for serving child and youth care workers. This is to ensure that child and youth care workers are adequately skilled to conform to the norms and standards for child and youth care workers as determined by the newly established professional body.

The review of the organizational structure continued in 2015/16 and will be finalized in 2016/17. The review process is based on the Departmental Strategic Plan 2015-2020, the sector model as well as the generic models for the Public Service, within the available financial resources. It will also encompass the decentralization of responsibilities from the Provincial Office to the Districts in respect of Institutional Funding and Monitoring. Decentralization will enhance monitoring and evaluation of services and governance in respect of funded Non-Profit Organizations.

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

Since there is a greater need for social welfare services in the communities, the Department focuses on the recruitment and retention of social workers. Increased numbers of potential social workers have been registered in the National Social Work Scholarship Programme to ensure more social workers are trained in order to serve the Northern Cape Province upon completion of their studies.

Advocacy sessions are being held with learners to attract possible scholars whilst attending school. The advocacy sessions will include the attraction of persons with disabilities with the intention of employment in the Department upon completion of their studies.

## **3. Employee Performance Management Framework**

The Department continues to implement the approved Provincial Employee Performance Management and Development System Policy for employees on salary levels 1-12 and the Senior Management Service Handbook for employees on salary levels 13 and above.

In the 2015/16 financial year more responsibilities have been decentralized to the Districts. The decentralization of responsibilities allowed the District Offices to reward employees who have excelled in their respective work areas and to implement intervention and development plans as soon as under-performance is detected. The Provincial Office could monitor compliance, the implementation and efficacy of improvement plans for poor performers and to evaluate the objectivity in the application of the tool. The Provincial Office held working sessions with all employees to ensure a common understanding and interpretation of the tool.

## **4. Employee Health and Wellness Programmes**

The Department is implementing a wellness calendar that aims to raise awareness of chronic diseases amongst employees. This includes HIV/AIDS awareness in the workplace and free testing clinics for HIV/AIDS as well as chronic illnesses and/or diseases. Employee assistance is arranged for those in need, which include counselling services.

The utilization of sick leave was a concern previously, hence advocacy workshops were held in 2015/16 to emphasize the responsible utilization and effective management of sick leave and temporary incapacity leave provisions.

### **o 2015/16 Achievements**

- Reduction in sick leave utilization.
- Improving the turnaround time for the filling of vacant posts to an average of six months.

- Processing of 164 appointments in permanent and contract appointments, including the conversion of contract employees to permanent employees in line with the Labour Relations Amendment Act 2014.
- Subjecting 308 employees to training and skills development programmes.
- Recruited 55 new social work scholars as part of the National Scholarship Programme.

○ **Challenges faced by the department**

The Department has financial constraints to absorb 53 social auxiliary work interns in permanent positions.

The high number of terminations in 2015/16 resulted in the loss of experienced employees with valuable skills.

○ **Future HR plans /goals**

- Finalization of the review of the organizational structure.
- The roll-out of a Management Development Programme for Senior Managers.
- Recruiting of matriculants and unemployed youth in John Taolo Gaetsewe for absorption in the National Social Work Scholarship Programme in order to address the current employment equity challenges in the district.
- The recruitment of potential social work scholars from Special Schools to address the shortage of employees with disabilities in the Department.

### 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	115 871	87 734	954		75.7	89
Social welfare services	106 137	31 977	158		30.1	82
Children and families	222 449	80 968	74		36.4	55
Restorative services	141 992	52 281	10		36.8	53
Development and Research	127 344	54 100	761		42.4	32
Z=Total as on Financial Systems (BAS)	713 793	307 060	1957		43	311

*Table 3.1.2 Personnel costs by salary band*

Salary band	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	317	0.1	4	79.250
Skilled (Levels 3-5)	71.185	22.9	390	177.077
Highly skilled production (Levels 6-8)	96.558	31	363	274.313
Highly skilled supervision (Levels 9-12)	97.717	31.1	180	539.715
Senior management (Levels 13-16)	26.162	8.1	24	1 006.480
Contract (Levels 3-5)	1829	0.6	4	457.250

Contract (Levels 6-8)	6149	2	17	361.706
Contract (Levels 9-12)	2976	1	5	595.200
Contract (Levels 13-16)	1073	0.3	0	
Periodical Remuneration	50	0	0	50.000
Abnormal Appointment	3044	1	0	39.026
<b>Total</b>	<b>307 060</b>	<b>98.1</b>	<b>987</b>	<b>285 971</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	67,245	75,4	6	0	2,330	2,6	3,357	3,8
P2 social welfare services	60,191	74,7	111	0,1	2,980	3,7	3,288	4,1
P3 Children and Families	39,993	73,8	56	0,1	1,297	2,4	2,047	3,8
P4 Restorative Services	38,735	71,2	47	0,1	2,077	3,8	2,586	4,8
P5 Development and research	24,872	75,9	22	0,1	868	2,6	1,160	3,5
<b>TOTAL</b>	<b>231,036</b>	<b>74,3</b>	<b>242</b>	<b>0,1</b>	<b>9,552</b>	<b>3,1</b>	<b>12,438</b>	<b>4</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)	248	78,2	0	0	18	5,7	2	0,6
Skilled (Levels 3-5)	49,194	68,9	33	0	4,415	6,2	5,167	7,2
Highly skilled production (Levels 6-8)	71,863	73,7	139	0,1	3,344	3,4	4,510	4,6
Highly skilled supervision (Levels 9-12)	74,014	73,8	69	0,1	1,766	1,8	2,537	2,5
Senior management (Levels 13-16)	20,647	79	0	0	10	0	244	0,9
Contract (Levels 1-2)	179	100	0	0	0	0	0	0
Contract (Levels 3-5)	1,804	98,5	3	0,2	0	0	-2	-0,1
Contract (Levels 6-8)	6,127	99,4	0	0	0	0	0	0
Contract (Levels 9-12)	2,913	95,7	0	0	0	0	0	0
Contract (Levels 13-16)	1,004	87	0	0	0	0	0	0
Abnormal Appointment	3,044	99,7	0	0	0	0	0	0
<b>TOTAL</b>	<b>231,036</b>	<b>74,3</b>	<b>244</b>	<b>0,1</b>	<b>9,553</b>	<b>3,1</b>	<b>12,438</b>	<b>4</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	295	270	8.47	0
P2 Social Welfare Services, Permanent	230	202	12.17	0
P3 Children and Families, Permanent	221	218	1.35	0
P4 Restorative Services, Permanent	174	153	12.06	0
P5 Development and Research, Permanent	154	144	6.49	0
<b>TOTAL</b>	<b>1074</b>	<b>987</b>	<b>8.1</b>	<b>0</b>

- Vacancies fluctuate according to funded posts

*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	5	4	20	0
Skilled (Levels 3-5), Permanent	417	390	6.47	0
Highly skilled production (Levels 6-8), Permanent	400	363	9.25	0
Highly skilled supervision (Levels 9-12), Permanent	198	180	9.09	0
Senior management (Levels 13-16),	28	24	14.28	0

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Permanent				
Contract (Levels 1-2), Permanent	0	0	0	0
Contract (Levels 3-5), Permanent	4	4	0	0
Contract (Levels 6-8), Permanent	17	17	0	0
Contract (Levels 9-12), Permanent	5	5	0	0
Contract (Levels 13-16), Permanent	0	0	0	0
<b>TOTAL</b>	<b>1074</b>	<b>987</b>	<b>8.1</b>	<b>0</b>

Table 3.2.3 Employment and vacancies by critical occupations

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	96	86	10.41	0
Auxiliary and related workers, Permanent	107	94	12.14	0
Cleaners in offices workshops hospitals etc., Permanent	15	14	6.66	0
Client inform clerks(switchb receipt inform clerks), Permanent	78	76	2.56	0
Communication and information related, Permanent	5	5	0	0
Community development workers, Permanent	91	88	3.29	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Financial and related professionals, Permanent	42	36	14.28	0
Financial clerks and credit controllers, Permanent	34	29	14.70	0
General legal administration & rel. professionals, Permanent	2	2	0	0
Head of department/chief executive officer, Permanent	1	0	100	0
Household food and laundry services related, Permanent	4	4	0	0
Human resources & organisat developm & relate prof, Permanent	4	3	25	0
Human resources clerks, Permanent	14	14	0	0
Human resources related, Permanent	26	24	7.69	0
Information technology related, Permanent	5	5	0	0
Library mail and related clerks, Permanent	21	21	0	0
Light vehicle drivers, Permanent	5	3	40	0
Material-recording and transport clerks, Permanent	11	10	9.09	0
Messengers porters and deliverers, Permanent	13	13	0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
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	33	33	0	0
Senior managers, Permanent	26	23	11.53	0
Social sciences supplementary workers, Permanent	128	124	3.12	0
Social work and related professionals, Permanent	308	276	10.38	0
<b>TOTAL</b>	<b>1074</b>	<b>987</b>	<b>8.1</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 2016*

*(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	0	0	1	100
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	18	85.71	3	14.28
<b>Total</b>	<b>27</b>	<b>23</b>	<b>85.18</b>	<b>4</b>	<b>14.81</b>

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

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	0	0	1	100
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	5	3	60	2	40
Salary Level 13	21	20	95.23	1	4.76
<b>Total</b>	<b>27</b>	<b>23</b>	<b>85.18</b>	<b>4</b>	<b>14.81</b>

*Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2015 and 31 March 2016*

SMS Level	Advertising	Filling of Posts	
		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	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	2	0	2
Salary Level 13	2	0	0
<b>Total</b>	<b>5</b>	<b>0</b>	<b>2</b>

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

Reasons for vacancies not advertised within six months
Posts were advertised within six months of becoming vacant. Vacancies exist for a period less than 12 months- it will be filled within the compulsory 12 month period.

Reasons for vacancies not filled within twelve months
Not applicable

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

Reasons for vacancies not advertised within six months
Not applicable

Reasons for vacancies not filled within six months
Not applicable

### 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)	5	0	0	0	0	0	0
Skilled (Levels 3-5)	417	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	400	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	198	0	0	0	0	0	0
Senior Management	21	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
Service Band A							
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	1	0	0	0	0	0	0
Contract (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 3-5)	4	0	0	0	0	0	0
Contract (Levels 6-8)	17	0	0	0	0	0	0
Contract (Levels 9-12)	5	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)	0	0	0	0	0	0	0
<b>Total</b>	<b>1074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

- No job evaluations done in 2015/2016 financial year

*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 2015/16	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 2015	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2), Permanent	2	4	2	33.33
Skilled (Levels 3-5), Permanent	359	43	12	2.98
Highly skilled production (Levels 6-8), Permanent	302	79	18	4.72
Highly skilled supervision (Levels 9-12), Permanent	189	12	21	10.44
Senior Management Service Band A, Permanent	19	2	3	14.28
Senior Management Service Band B, Permanent	4	2	1	16.66

Salary Band	Number of employees at beginning of period- April 2015	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Senior Management Service Band C, Permanent	1	0	1	100
Senior Management Service Band D, Permanent	1	1	1	50
Contract (Levels 1-2), Permanent	3	0	3	100
Contract (Levels 3-5), Permanent	30	4	30	88.23
Contract (Levels 6-8), Permanent	51	13	47	73.43
Contract (Levels 9-12), Permanent	5	4	4	44.44
Contract (Band A), Permanent	1	0	1	100
<b>TOTAL</b>	<b>967</b>	<b>164</b>	<b>144</b>	<b>12.73</b>

*Table 3.5.2 Annual turnover rates by critical occupation*

Critical Occupation	Number of employees at beginning of period- April 2015	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	82	16	12	12.24
Auxiliary and related workers, Permanent	98	13	17	15.31
Cleaners in offices workshops hospitals etc., Permanent	16	3	5	26.31
Client inform clerks(switchb receipt inform clerks), Permanent	68	18	10	11.62
Communication and information related, Permanent	4	2	1	16.66
Community development workers, Permanent	81	10	3	3.29
Financial and related professionals, Permanent	36	4	4	10

Critical Occupation	Number of employees at beginning of period- April 2015	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Financial clerks and credit controllers, Permanent	35	4	10	25.64
General legal administration & rel. professionals, Permanent	2	0	0	0
Head of Department/chief executive officer, permanent	1	0	1	100
Household food and laundry services related, Permanent	3	1	0	0
Human resources & organisat developm & relate prof, Permanent	2	1	0	0
Human resources clerks, Permanent	13	2	1	6.66
Human resources related, Permanent	21	5	2	7.69
Information technology related, Permanent	5	1	1	16.66
Library mail and related clerks, Permanent	22	0	1	4.54
Light vehicle drivers, Permanent	3	0	0	0
Material-recording and transport clerks, Permanent	10	1	1	9.09
Messengers porters and deliverers, Permanent	12	4	3	18.75
Other Occupations, Permanent	1	1	1	50
Professional nurse, Permanent	3	1	2	50
Risk management and security services, Permanent	1	0	0	0
Secretaries & other keyboard operating clerks, Permanent	31	4	2	5.71
Senior managers, Permanent	24	2	3	11.53
Social sciences supplementary workers, Permanent	118	9	3	2.36
Social work and related professionals,	275	62	61	18.1

Critical Occupation	Number of employees at beginning of period- April 2015	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Permanent				
<b>TOTAL</b>	<b>967</b>	<b>164</b>	<b>144</b>	<b>12.73</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	3	2.08
Resignation, Permanent	33	22.91
Expiry of contract, Permanent	85	59.02
Dismissal – operational changes	0	0
Dismissal-misconduct, Permanent	3	2.08
Dismissal – inefficiency	0	0
Discharged due to ill health, Permanent	0	0
Retirement, Permanent	8	5.55
Transfers, Permanent	10	6.9
Other	2	1.38
<b>Total</b>	<b>144</b>	<b>100</b>
Total number of employees who left as a % of total employment		<b>14.89</b>

- Other- 2 senior managers- exit their positions – not department

***Table 3.5.4 Promotions by critical occupation***

Occupation	Employees 1 April 2015	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Employees 1 April 2014	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	82	2	2.43	72	45	62.5
Auxiliary and related workers	98	0	0	97	9	9.27
Cleaners in offices workshops hospitals etc.	16	1	6.25	16	8	50
Client inform clerks(switchb recept inform clerks)	68	0	0	62	48	77.41
Communication and information related	4	0	0	5	3	60
Community development workers	81	1	1.23	81	23	28.39
Financial and related professionals	36	2	5.55	35	23	65.71
Financial clerks and credit controllers	35	4	11.42	33	18	54.54
General legal administration & rel. professionals	2	0	0	2	0	0
Head of department/chief executive officer	1	0	0	1	0	0
Household food and laundry services related	3	0	0	3	1	33.33
Human resources & organisat developm & relate prof	2	0	0	2	2	100
Human resources clerks	13	1	7.69	14	11	78.57

Occupation	Employees 1 April 2015	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Employees 1 April 2014	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Human resources related	21	2	9.52	20	16	80
Information technology related	5	0	0	4	3	75
Library mail and related clerks	22	0	0	25	15	60
Light vehicle drivers	3	0	0	3	3	100
Material-recording and transport clerks	10	0	0	9	6	66.66
Messengers porters and deliverers	12	0	0	11	5	45.45
Other occupations	1	0	0	1	0	0
Professional nurse	3	0	0	2	0	0
Risk management and security services	1	0	0	1	1	100
Secretaries & other keyboard operating clerks	31	1	3.22	32	21	65.62
Senior managers	24	2	8.33	22	17	77.27
Social sciences supplementary workers	118	1	0.84	122	42	34.42
Social work and related professionals	275	5	1.18	256	45	17.57
<b>TOTAL</b>	<b>967</b>	<b>22</b>	<b>2.27</b>	<b>931</b>	<b>365</b>	<b>39.2</b>

- Other occupations- MEC
- 22 were promoted

*Table 3.5.5 Promotions by salary band*

Salary Band	Employees 1 April 2015	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Employees 1 April 2014	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2), Permanent	2	1	50	3	0	0
Skilled (Levels 3-5), Permanent	359	5	1.39	366	184	50.27
Highly skilled production (Levels 6-8), Permanent	302	8	2.64	271	109	40.22
Highly skilled supervision (Levels 9-12), Permanent	189	6	3.17	185	54	29.18
Senior management (Levels 13-16), Permanent	25	2	8	23	17	73.91
Contract (Levels 1-2), Permanent	3	0	0	1	0	0
Contract (Levels 3-5), Permanent	30	0	0	45	0	0
Contract (Levels 6-8), Permanent	51	0	0	31	1	3.22
Contract (Levels 9-12), Permanent	5	0	0	5	0	0
Contract (Levels 13-16), Permanent	1	0	0	1	0	0
<b>TOTAL</b>	<b>967</b>	<b>22</b>	<b>2.27</b>	<b>931</b>	<b>365</b>	<b>39.20</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 2016*

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	10	2	0	1	4	4	1	2	24
Professionals	61	45	0	7	137	155	2	29	436
Technicians and associate professionals	65	39	1	0	105	84	0	1	295
Clerks	33	18	1	0	85	55	1	4	197
Service and sales workers	0	0	0	0	4	0	0	1	5
Plant and machine operators and assemblers	2	1	0	0	0	0	0	0	3
Elementary occupations	16	5	0	1	4	1	0	0	27
<b>Total</b>	<b>187</b>	<b>110</b>	<b>2</b>	<b>9</b>	<b>339</b>	<b>299</b>	<b>4</b>	<b>37</b>	<b>987</b>
Employees with disabilities	2	2	0	1	5	4	0	4	18

- 18 Employees with disabilities counted separately

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

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management(L15-L16)	1	0	0	0	0	0	0	0	1
Senior Management(L13-L14)	9	2	0	1	4	4	1	2	23
Professionally qualified and experienced specialists and mid-	13	20	0	3	26	20	0	12	94



Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
management									
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	67	40	1	4	150	164	2	22	450
Semi-skilled and discretionary decision making	85	43	1	1	150	107	1	1	389
Unskilled and defined decision making	1	1	0	0	2	0	0	0	4
Contract (Senior Management), Permanent	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified), Permanent	2	1	0	0	1	0	0	0	4
Contract (Skilled technical), Permanent	8	1	0	0	5	4	0	0	18
Contract (Semi-skilled), Permanent	1	2	0	0	1	0	0	0	4
Contract (Unskilled), Permanent	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>187</b>	<b>110</b>	<b>2</b>	<b>9</b>	<b>339</b>	<b>299</b>	<b>4</b>	<b>37</b>	<b>987</b>

***Table 3.6.3 Recruitment***

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	2	0	0	0	1	1	0	0	4
Professionally qualified and experienced specialists and mid-management	2	1	0	0	2	2	0	2	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	15	1	0	0	28	25	0	4	73
Semi-skilled and discretionary decision making	11	4	0	0	24	13	0	0	52
Unskilled and defined decision making	2	0	0	0	2	0	0	0	4
Contract (Professionally qualified), Permanent	2	1	0	0	1	0	0	0	4
Contract (Skilled technical), Permanent	6	1	0	0	4	2	0	0	13
Contract (Semi-skilled), Permanent	1	2	0	0	1	0	0	0	4
Contract (Unskilled), Permanent	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>42</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>43</b>	<b>0</b>	<b>6</b>	<b>164</b>
Employees with disabilities	0	0	0	0	0	1	0	0	1

*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	1	0	0	0	1	1	0	0	3
Professionally qualified and experienced specialists and mid-management	2	1	0	0	1	2	0	1	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	1	0	0	2	5	1	1	11
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	1
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>2</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>8</b>	<b>1</b>	<b>2</b>	<b>22</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

*Table 3.6.5 Terminations*

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	1	0	0	2
Senior Management	1	0	0	0	2	1	0	0	4
Professionally qualified and experienced specialists and mid-management	2	0	0	0	1	3	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	4	0	0	9	8	0	1	26
Semi-skilled and discretionary decision making	6	3	0	0	6	4	0	0	19
Unskilled and defined decision making	0	0	0	0	2	0	0	0	2
Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	2	1	0	0	1	0	0	0	4
Contract (Skilled technical), Permanent	12	0	0	0	17	18	0	0	47
Contract (Semi-skilled), Permanent	8	4	0	0	14	4	0	0	30
Total	38	12	0	0	54	39	0	1	144
Employees with Disabilities		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	13	10	0	0	14	7	0	1	45

*Table 3.6.7. Skills development*

	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Legislators, senior officials and managers	1	0	0	0	0	0	0	0	1
Professionals	38	21	0	0	122	85	1	6	273
Technicians and associate professionals	6	2	0	0	17	12	0	0	37
Clerks	25	15	0	0	58	30	1	0	129
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	1	0	0	1	0	0	0	0	2
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>71</b>	<b>38</b>	<b>0</b>	<b>1</b>	<b>199</b>	<b>127</b>	<b>2</b>	<b>6</b>	<b>444</b>
Employees with disabilities	0	0	0	0	0	1	0	0	1

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

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100
Salary Level 16	0	0	0	0
Salary Level 15	0	0	0	0
Salary Level 14	5	4	4	100
Salary Level 13	21	20	20	100
<b>Total</b>	<b>27</b>	<b>25</b>	<b>25</b>	<b>100</b>

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

Reasons
Not applicable

**Notes**

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

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

Reasons
Not Applicable

## 3.8. Performance Rewards

*Table 3.8.1 Performance Rewards by race, gender and disability*

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries: 2014/15	Number of employees: 2014/15	% of total within group	Cost (R'000)	Average cost per employee
African, Male	35	190	18.42	580 238.70	16 578.24
Asian, Male	0	2	0	0	0
Coloured Male	30	111	27.02	413 096.60	13 769.80
White Male	3	9	33.33	38 589.00	12 863.00
African Female	77	319	24.13	851 493.90	11 058.36
Asian Female	4	5	80	78 841.20	19 710.30
Coloured Female	68	297	22.89	929 626.00	13 670.97
White Female	17	34	50	378 709.60	22 277.03
Employees with a disability	5	18	27.77	163 284	32 656
<b>TOTAL</b>	<b>234</b>	<b>967</b>	<b>24.19</b>	<b>3 270 595</b>	<b>13 976</b>

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

Salary Band	Beneficiary Profile			Cost	
	Number of beneficiaries: 2014/15	Number of employees: 2014/15	% of total within salary bands	Total Cost (R'000)	Average cost per employee
Lower skilled (Levels 1-2)	0	2	0	0	0
Skilled (Levels 3-5)	85	359	23.67	542 937.80	6 387.50
Highly skilled production (Levels 6-8)	67	302	22.18	699 694.70	10 443.20
Highly skilled supervision (Levels 9-12)	71	189	37.56	1 390 487	19 584.32
Contract (Levels 1-2)	0	3	0	0	0

Contract (Levels 3-5)	0	30	0	0	0
Contract (Levels 6-8)	1	51	1.96	15 118.80	15 118.80
Contract (Levels 9-12)	0	5	0	0	0
<b>TOTAL</b>	<b>224</b>	<b>941</b>	<b>23.8</b>	<b>2 648 238.30</b>	<b>11 822.49</b>

- Column above exclude the senior managers

*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	23	82	28.04	371 792.10	16 164.87
Auxiliary and related workers	9	98	9.18	63 122.70	7 013.63
Cleaners in offices workshops hospitals etc.	1	16	6.25	6 566.40	6 566.40
Client inform clerks (switchboard reception inform clerks)	15	68	22.05	109 021.20	7 268.08
Communication and information related	0	4	0	0	0
Community development workers	21	81	25.92	331 826.70	15 801.27
Financial and related professionals	19	36	52.77	243 046.00	12 791.89
Financial clerks and credit controllers	17	35	48.57	127 464.40	7 497.90
General legal administration & rel. professionals	1	2	50	28 971.48	28 971.48
Head of department/chief executive officer	0	1	0	0	0
Household food and laundry services related	0	3	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
Human resources & organisat developm & relate prof	1	2	50	27 183.12	27 183.12
Human resources clerks	7	13	53.84	45 114.00	6 444.85
Human resources related	6	21	28.57	86 660.34	14 443.39
Information technology related	1	5	20	9 309.60	9 309.60
Library mail and related clerks	3	22	13.63	23 781.75	7 927.25
Light vehicle drivers	2	3	66.66	9 133.35	4 566.67
Material-recording and transport clerks	6	10	60	46 046.85	7 674.47
Messengers porters and deliverers	1	12	8.33	4 704.15	4 704.15
Other occupations	0	1	0	0	0
Professional nurse	1	3	33.33	17 454.75	17 454.75
Risk management and security services	1	1	100	19 056.72	19 056.72
Secretaries & other keyboard operating clerks	14	31	45.16	120 184.10	8 584.57
Senior managers	10	24	41.66	622 356.50	62 235.65
Social sciences supplementary workers	27	118	22.88	157 037.30	15 703.73
Social work and related professionals	48	275	17.45	800 761.50	16 682.53
<b>TOTAL</b>	<b>234</b>	<b>967</b>	<b>24.19</b>	<b>3 270 595.00</b>	<b>13 976.90</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	6	20	30	304 395.80	50 732.63	9.3
Band B	4	4	100	317 960.70	79 490.17	9.72
Band C	0	0	0	0	0	0
Band D	0	0	0	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>24</b>	<b>41.66</b>	<b>622 356.50</b>	<b>62 235.65</b>	<b>19.02</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 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled						
Highly skilled production (Lev. 6-8)	1	100	1	100	0	0
Highly skilled supervision (Lev. 9-12)						
Contract (level 9-12)						
Contract (level 13-16)						
<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 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% Change
Skilled Qualified and Junior Management	1	100	1	100	0	0
Total						

## 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)	30	96.7	4	0.5	7.5	13
Skilled (Levels 3-5)	2183	75.9	281	36.7	7.7	1422
Highly skilled production (Levels 6-8)	2316	80.4	290	37.9	7.9	2300
Highly skilled supervision (Levels 9-12)	1014	75.9	157	20.5	6.4	1861
Senior management (Levels 13-16)	139	84.2	19	2.5	7.3	474
Contract (Levels 3-5)	2	0	1	0.1	2.5	2
Contract (Levels 6-8)	48	79.2	11	1.43	4.3	42
Contract (Levels 9-12)	10	100	2	0.3	5	21
TOTAL	5742	78.1	765	99.12	7.5	6135

**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)	651	100	33	43.4	20	565
Highly skilled production (Levels 6-8)	549	100	31	40.8	18	395
Highly skilled supervision (Levels 9-12)	218	100	8	10.5	27	391
Senior management (Levels 13-16)	26	100	3	3.9	9	77
Contract (Levels 9-12)	142	100	1	1.3	142	310
<b>TOTAL</b>	<b>1586</b>	<b>100</b>	<b>76</b>	<b>100</b>	<b>21</b>	<b>1738</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)	59	3	19.66
Skilled (Levels 3-5)	7894	365	21.62
Highly skilled production (Levels 6-8)	7950	357	22.2
Highly skilled supervision (Levels 9-12)	4884	175	27.9
Senior management (Levels 13-16)	604	22	27.4
Contract (Levels 3-5)	25	3	8.3
Contract (Levels 6-8)	137	13	10.5
Contract (Levels 9-12)	31	3	10.3
Contract (Levels 13-16)	20	1	20
<b>TOTAL</b>	<b>21 604</b>	<b>942</b>	<b>22.9</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
Skilled (Levels 3-5)	0	0	0	16
Highly skilled production (Levels 6-8)	70	8	9	25
Highly skilled supervision (Levels 9-12)	63	10	6	25
Senior management (Levels 13-16)	1	1	1	34
<b>TOTAL</b>	<b>134</b>	<b>19</b>	<b>7</b>	<b>24</b>

*Table 3.10.5 Leave payouts*

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave payout for 2015/16 due to non-utilization of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2015/16	257	6	42
Current leave payout on termination of service for 2015/16	533	32	16
<b>Total</b>	<b>790</b>	<b>38</b>	<b>20</b>

### 3.11. HIV/AIDS & Health Promotion Programmes

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

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<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</p>

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		<ul style="list-style-type: none"> <li>Ms. Y. Van Dyk : Senior Manager : HRM</li> </ul>
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		<ul style="list-style-type: none"> <li>The Employee Health and Wellness deals with the wellbeing of staff members and consist of 4 officials</li> <li>The budget available to implement this function was R100 000.00 for the 205/2016 financial year</li> </ul>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		<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>
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		<ul style="list-style-type: none"> <li>Occupational Health and Safety committees were established within the department and are as follows: <ul style="list-style-type: none"> <li>Namaqua: <ul style="list-style-type: none"> <li>✓ F. Cloete</li> <li>✓ S. Scholtz</li> <li>✓ L. Van Neel</li> <li>✓ C. Links</li> <li>✓ P. Jasson</li> <li>✓ L. Matthys</li> <li>✓ E. Van Wyk</li> <li>✓ R. Walters</li> </ul> </li> <li>Z.F.Mgcawu: <ul style="list-style-type: none"> <li>✓ S.M.Mfusi</li> <li>✓ P. Saayman</li> <li>✓ N. Nyane</li> <li>✓ G. Malo</li> <li>✓ W. Schwartz</li> </ul> </li> </ul> </li> </ul>

Question	Yes	No	Details, if yes
			<ul style="list-style-type: none"> <li>✓ M. Josephs</li> <li>✓ M. Madupe</li> <li>✓ J. Boer</li> <li>○ Frances Baard: <ul style="list-style-type: none"> <li>✓ T. Morie</li> <li>✓ T. Leboko</li> <li>✓ G. Eksteen</li> <li>✓ B. Molupi</li> <li>✓ G. Kupi</li> <li>✓ O. Manyane</li> </ul> </li> <li>○ Provincial Office: <ul style="list-style-type: none"> <li>✓ N. Majied</li> <li>✓ B. Nonnies</li> <li>✓ E. Clark</li> <li>✓ R. Saal</li> <li>✓ C. Andrews</li> <li>✓ M. Ketse</li> </ul> </li> <li>○ Pixley ka Seme: <ul style="list-style-type: none"> <li>✓ N. Blouw</li> <li>✓ S. Peer</li> <li>✓ N. Phamane</li> <li>✓ C. Jood</li> <li>✓ D. Qoba</li> <li>✓ T. Africa</li> <li>✓ N. Novoyizana</li> </ul> </li> <li>○ J.T. Gaetsewe: <ul style="list-style-type: none"> <li>✓ K.B. Tshite</li> <li>✓ B. Moreeng</li> <li>✓ L. Hebe</li> <li>✓ W. Moreri</li> <li>✓ K. Jonathan</li> <li>✓ A. Jonathan</li> </ul> </li> </ul>

Question	Yes	No	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		Approved Policies: <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>
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		Awareness activities in terms of stigma and discrimination within the department were conducted : <ul style="list-style-type: none"> <li>Worlds Aids Day event</li> <li>IEC Material were distributed via communications unit</li> <li>HIV Counseling and Testing( HCT ) events were conducted</li> <li>Confidential counselling sessions were conducted</li> </ul>
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		<ul style="list-style-type: none"> <li>Voluntary counselling and testing are included in the operational plan of the Employee Health and Wellness unit to be conducted once each quarter.</li> <li>Provincial office – 4 events -54 official tested for HIV</li> <li>Pixley Ka Seme – 2 events- 12 people tested for HIV</li> </ul>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<ul style="list-style-type: none"> <li>The Employee Health and Wellness conduct district visits, compile provincial quarterly reports inclusive of input from districts.</li> <li>The operational plan of the Employee Health and Wellness unit serves as a guide and measuring instrument.</li> </ul>

### 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
Verbal warning	0	0%
Written warning	16	35%
Final written warning	8	18%



Suspended without pay	0	0%
Fine	0	0%
Demotion	1	2%
Dismissal	3	7%
Not guilty	8	18%
Pending outcome	9	20%
<b>Total</b>	<b>45</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
Insubordination	1	2%
In possession of illegal substance in the workplace	1	2%
Misuse of state property	1	2%
Alleged Sexual assault	1	2%
Absenteeism	4	5%
Dereliction of duty	1	2%
Gross Dishonesty	1	2%
Fraud	1	2%
Alleged Assault	2	2%
Desertion	1	2%
Alleged Sexual Harassment	1	2%
Negligence	30	66%
<b>Total</b>	<b>45</b>	<b>100%</b>

*Table 3.12.4 Grievances logged*

	Number	% of Total
Number of grievances resolved	7	
Number of grievances not resolved	3	
<b>Total number of grievances lodged</b>	<b>10</b>	

*Table 3.12.5 Disputes logged*

	Number	% of Total
Number of disputes upheld	0	0%
Number of disputes dismissed	0	0%
Number of Disputes pending	3	100%
Total number of disputes lodged	3	100%

*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	2
Number of people who's suspension exceeded 30 days	2
Average number of days suspended	126
Cost (R'000) of suspension	R120 362.38

### 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		0	9	0	9
	Male		0	9	0	9
Professionals	Female		0	64	0	64
	Male		0	193	0	193
Technicians and associate professionals	Female		0	60	0	60
	Male		0	54	0	54
Clerks	Female		0	46	0	46
	Male		0	10	0	10
Service and sales workers	Female		0	0	0	0
	Male		0	0	0	0
Skilled agriculture and fishery workers	Female		0	0	0	0
	Male		0	0	0	0
Craft and related trades workers	Female		0	0	0	0
	Male		0	0	0	0
Labourers and related workers	Female		0	0	0	0
	Male		0	4	0	4
Plant and machine operators and assemblers	Female		0	0	0	0
	Male		0	2	0	2
Elementary occupations	Female		0	0	0	0
	Male		0	0	0	0
Sub Total	Female		0	308	0	308
	Male		0	143	0	143
Total			0	451	0	451

*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		0	0	0	0
	Male		0	1	0	1
Professionals	Female		58	106	50	214
	Male		19	35	5	59
Technicians and associate professionals	Female		0	29	0	29
	Male		0	8	0	8
Clerks	Female		1	86	0	87
	Male		3	39	0	42
Service and sales workers	Female		0	2	0	2
	Male		0	0	0	0
Skilled agriculture and fishery workers	Female		0	0	0	0
	Male		0	0	0	0
Craft and related trades workers	Female		0	0	0	0
	Male		0	0	0	0
Labourers and related workers	Female		0	0	0	0
	Male		0	2	0	2
Plant and machine operators and assemblers	Female		0	0	0	0
	Male		0	0	0	0
Elementary occupations	Female		0	0	0	0
	Male		0	0	0	0
Sub Total	Female		59	223	50	332
	Male		22	85	5	112
Total			81	308	55	444

## 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	3	100
Temporary Total Disablement		
Permanent Disablement		
Fatal		
Total	3	100

## 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			

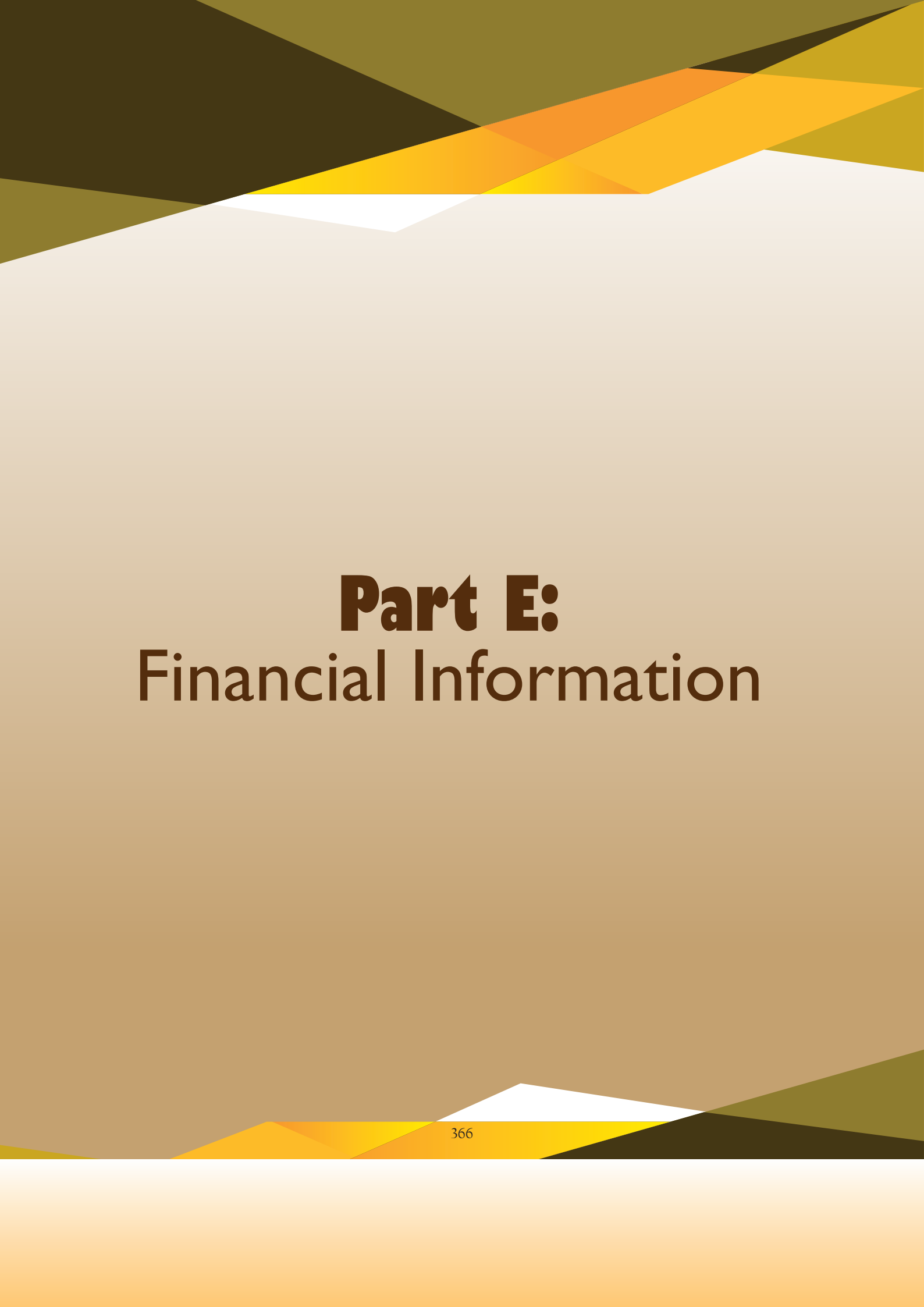
*Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)*

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 2014 and 31 March 2015*

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



# **Part E:** Financial Information

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

## **Report on the financial statements**

### **Introduction**

1. I have audited the financial statements of the Department of Social Development set out on pages 371 to 447 ,which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

### **Accounting Officer's responsibility for the financial statements**

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard prescribed by 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, 2015 (Act No. 01 of 2015) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

### **Auditor-general's responsibility**

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



circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

## **Opinion**

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Social Development as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard prescribed by National Treasury and the requirements of the PFMA and DoRA.

## **Additional matter**

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

## **Unaudited supplementary schedules**

8. The supplementary information set out on pages 439 to 447 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.

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

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives of selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

## **Predetermined objectives**

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:

- Programme 2: Social Welfare Services on pages 55-67
  - Programme 3: Children and Families on pages 68 to 78
  - Programme 5: Development and Research on pages 90 to 104
11. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPI).
12. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
13. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 2: Child Welfare services
  - Programme 3: Children and Families
  - Programme 5: Development and Research

### **Additional matter**

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

### **Achievement of planned targets**

15. Refer to the annual performance report on pages 49 to 104 for information on the achievement of the planned targets for the year.

## Unaudited supplementary schedules

16. The supplementary information set out on pages 105 to 106 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report on them.

## Compliance with legislation

17. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

*Auditor-General*

Auditor-General

Kimberley

31 July 2016



## Appropriation Statement for the year ended 31 March 2016

Appropriation per programme									
	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Voted funds and Direct charges									
Programme									
1 ADMINISTRATION	112 594	-	3 277	115 871	115 871	-	100.0%	111 962	111 960
2 SOCIAL WELFARE SERVICES	99 768	-	6 369	106 137	106 137	-	100.0%	100 448	100 448
3 CHILDREN AND FAMILIES	233 690	-	-11 121	222 569	222 449	120	99.9%	217 465	216 688
4 RESTORATIVE SERVICES	142 909	-	-917	141 992	141 992	-	100.0%	118 698	118 698
5 DEVELOPMENT AND RESEARCH	124 995	-	2 392	127 387	127 344	43	100.0%	112 050	106 677
Programme sub total	713 956	-	-	713 956	713 793	163	100.0%	660 623	654 471
TOTAL	713 956	-	-	713 956	713 793	163	100.0%	660 623	654 471
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				-				150	
Actual amounts per Statement of Financial Performance (Total)				713 956				660 773	
Actual amounts per Statement of Financial Performance Expenditure					713 793				654 471

Appropriation per economic classification									
	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>463 560</b>	<b>-804</b>	<b>-2 065</b>	<b>460 691</b>	<b>460 691</b>	<b>-</b>	<b>100.0%</b>	<b>424 804</b>	<b>424 803</b>
Compensation of employees	313 616	-3 247	-3 309	307 060	307 060	-	100.0%	273 352	273 352
Salaries and wages	283 049	-11 899	-7 545	263 605	263 605	-	100.0%	237 159	237 159
Social contributions	30 567	8 652	4 236	43 455	43 455	-	100.0%	36 193	36 193
Goods and services	149 944	2 443	1 244	153 631	153 631	-	100.0%	151 452	151 451
Administrative fees	1 236	41	44	1 321	1 321	-	100.0%	1 193	1 196
Advertising	1 329	349	68	1 746	1 746	-	100.0%	2 564	2 574
Minor assets	1 232	-315	188	1 105	1 105	-	100.0%	1 492	1 486
Audit costs: External	2 500	-189	-236	2 075	2 075	-	100.0%	2 565	2 565
Bursaries: Employees	944	-64	-272	608	608	-	100.0%	860	865
Catering: Departmental activities	428	34	-123	339	339	-	100.0%	384	382
Communication (G&S)	5 304	-222	-903	4 179	4 179	-	100.0%	4 248	4 248
Computer services	3 392	-94	-323	2 975	2 975	-	100.0%	3 269	3 269
Consultants: Business and advisory services	395	51	10	456	456	-	100.0%	171	171
Legal services	29	114	114	143	143	-	100.0%	3 111	3 063
Contractors	1 085	109	-21	1 173	1 173	-	100.0%	1 282	1 328
Agency and support / outsourced services	38 855	640	-176	39 319	39 319	-	100.0%	36 887	36 026
Fleet services (including government motor transport)	10 355	210	-733	9 832	9 832	-	100.0%	8 401	8 402
Inventory: Food and food supplies	-	-	-	-	-	-	-	1	1
Inventory: Materials and supplies	82	-43	-39	-	-	-	-	30	30
Consumable supplies	1 616	358	370	2 344	2 344	-	100.0%	3 749	3 748
Consumable: Stationery, printing and office supplies	3 855	-174	-250	3 431	3 431	-	100.0%	4 090	4 093
Operating leases	13 932	-41	-261	13 630	13 630	-	100.0%	12 620	14 981
Property payments	32 839	709	2 443	35 991	35 991	-	100.0%	31 782	32 756
Transport provided: Departmental activity	830	101	-	931	931	-	100.0%	1 896	1 895
Travel and subsistence	18 609	654	319	19 582	19 582	-	100.0%	19 068	18 955
Training and development	2 307	98	-447	1 958	1 958	-	100.0%	2 117	2 117
Operating payments	8 143	-158	620	8 605	8 605	-	100.0%	8 319	5 957
Venues and facilities	647	275	966	1 888	1 888	-	100.0%	1 353	1 343
<b>Transfers and subsidies</b>	<b>217 274</b>	<b>-3</b>	<b>5</b>	<b>217 276</b>	<b>217 113</b>	<b>163</b>	<b>99.9%</b>	<b>205 458</b>	<b>199 308</b>
Higher education institutions	1 832	-36	-	1 796	1 796	-	100.0%	1 125	1 125
Non-profit institutions	207 388	-440	-1 201	205 747	205 584	163	99.9%	196 984	190 834
Households	8 054	473	1 206	9 733	9 733	-	100.0%	7 349	7 349
Social benefits	200	44	42	286	286	-	100.0%	86	86
Other transfers to households	7 854	429	1 164	9 447	9 447	-	100.0%	7 263	7 263
<b>Payments for capital assets</b>	<b>33 122</b>	<b>807</b>	<b>2 060</b>	<b>35 989</b>	<b>35 989</b>	<b>-</b>	<b>100.0%</b>	<b>30 106</b>	<b>30 105</b>
Buildings and other fixed structures	20 061	-739	-1 845	17 477	17 477	-	100.0%	5 800	5 799
Buildings	19 587	-739	-1 767	17 081	17 081	-	100.0%	5 800	5 799
Other fixed structures	474	-	-78	396	396	-	100.0%	-	-
Machinery and equipment	13 055	1 542	3 904	18 501	18 501	-	100.0%	24 291	24 291
Transport equipment	-	469	524	993	993	-	100.0%	8 282	7 980
Other machinery and equipment	13 055	1 073	3 380	17 508	17 508	-	100.0%	16 009	16 311
Software and other intangible assets	6	4	1	11	11	-	100.0%	15	15
<b>Payment for financial assets</b>	<b>713 956</b>	<b>-</b>	<b>-</b>	<b>713 956</b>	<b>713 793</b>	<b>163</b>	<b>100.0%</b>	<b>660 623</b>	<b>654 471</b>

Programme 1: ADMINISTRATION										
	Sub programme	2015/16			2014/15					
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme	1 OFFICE OF THE MEC	8 975	490	134	9 599	9 599	-	100.0%	10 170	10 173
	2 CORPORATE MANAGEMENT SERVICES	56 295	-490	1 840	57 645	57 645	-	100.0%	59 985	59 980
	3 DISTRICT MANAGEMENT	47 324	-	1 303	48 627	48 627	-	100.0%	41 807	41 807
		112 594	-	3 277	115 871	115 871	-	100.0%	111 962	111 960
	Economic classification									
	Current payments									
	Compensation of employees	109 382	-4	967	110 345	110 345	-	100.0%	103 121	103 119
	Salaries and wages	89 238	-1 584	80	87 734	87 734	-	100.0%	76 674	76 674
	Social contributions	79 210	-2 436	-1 005	75 769	75 769	-	100.0%	66 860	66 860
	Goods and services	10 028	852	1 085	11 965	11 965	-	100.0%	9 814	9 814
Economic classification	Administrative fees	20 144	1 580	887	22 611	22 611	-	100.0%	26 447	26 445
	Advertising	351	-3	4	352	352	-	100.0%	371	374
	Minor assets	194	343	42	579	579	-	100.0%	425	424
	Audit costs: External	167	36	-2	201	201	-	100.0%	263	258
	Bursaries: Employees	500	-85	-	415	415	-	100.0%	513	513
	Catering: Departmental activities	189	61	-5	245	245	-	100.0%	230	230
	Communication (G&S)	116	79	12	207	207	-	100.0%	212	212
	Computer services	1 339	-60	-121	1 158	1 158	-	100.0%	1 210	1 209
	Consultants: Business and advisory services	682	-48	-26	608	608	-	100.0%	682	682
	Legal services	46	69	10	125	125	-	100.0%	81	81
Sub programme	Contractors	29	114	-	143	143	-	100.0%	3 063	3 063
	Agency and support / outsourced services	150	64	-16	198	198	-	100.0%	334	334
	Fleet services (including government motor transport)	423	-110	-156	157	157	-	100.0%	449	449
	Inventory: Food and food supplies	2 246	232	-113	2 365	2 365	-	100.0%	1 919	1 920
	Inventory: Materials and supplies	-	-	-	-	-	-	100.0%	1	1
	Consumable supplies	12	-11	-1	-	-	-	100.0%	-	-
	Consumable: Stationery, printing and office supplies	302	127	-23	406	406	-	100.0%	1 633	1 633
	Operating leases	1 146	-223	-148	775	775	-	100.0%	1 290	1 288
	Property payments	2 686	52	-12	2 726	2 726	-	100.0%	2 562	2 562
	Transport provided: Departmental activity	4 155	131	578	4 864	4 864	-	100.0%	4 299	4 299
Sub programme	Travel and subsistence	-	-	7	7	7	-	100.0%	56	56
	Training and development	4 483	-98	317	4 702	4 702	-	100.0%	4 528	4 528
	Operating payments	651	303	-	954	954	-	100.0%	662	662
	Venues and facilities	279	380	1 152	1 152	1 152	-	100.0%	1 414	1 414
	Transfers and subsidies	132	-20	160	272	272	-	100.0%	252	251
	Higher education institutions	553	-	796	1 349	1 349	-	100.0%	288	288
	Households	177	-	177	177	177	-	100.0%	163	163
	Social benefits	376	-	796	1 172	1 172	-	100.0%	125	125
	Other transfers to households	200	-1	199	199	199	-	100.0%	18	18
	Payments for capital assets	176	1	796	973	973	-	100.0%	107	107
Sub programme	Buildings and other fixed structures	2 659	4	1 514	4 177	4 177	-	100.0%	8 449	8 449
	Buildings	-	-	55	55	55	-	100.0%	104	104
	Machinery and equipment	-	-	1 458	4 111	4 111	-	100.0%	104	104
	Transport equipment	2 653	-	-	-	-	-	100.0%	8 330	8 330
	Other machinery and equipment	-	-	-	-	-	-	100.0%	5 036	4 640
	Software and other intangible assets	2 653	-	1 458	4 111	4 111	-	100.0%	3 294	3 690
	Payment for financial assets	6	4	11	11	11	-	100.0%	15	15
		-	-	-	-	-	-	100.0%	104	104
		112 594	-	3 277	115 871	115 871	-	100.0%	111 962	111 960

Subprogramme: 1.1: OFFICE OF THE MEC									
Economic classification	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>	<b>8 645</b>	<b>490</b>	-	<b>9 135</b>	<b>9 135</b>	-	<b>100.0%</b>	<b>8 792</b>	<b>8 790</b>
<b>Current payments</b>									
Compensation of employees	6 489	239	-	6 728	6 728	-	100.0%	5 905	5 905
Salaries and wages	6 018	202	-	6 220	6 220	-	100.0%	5 464	5 464
Social contributions	471	37	-	508	508	-	100.0%	441	441
Goods and services	2 156	251	-	2 407	2 407	-	100.0%	2 887	2 885
Administrative fees	82	-13	-	69	69	-	100.0%	87	90
Advertising	-	35	-	35	35	-	100.0%	16	16
Minor assets	-	-	-	-	-	-	-	27	22
Catering: Departmental activities	61	14	-	75	75	-	100.0%	77	77
Communication (G&S)	88	-26	-	62	62	-	100.0%	147	146
Contractors	12	-2	-	10	10	-	100.0%	87	87
Agency and support / outsourced services	228	-131	-	97	97	-	100.0%	279	279
Fleet services (including government motor transport)	362	75	-	437	437	-	100.0%	354	355
Consumable supplies	135	1	-	136	136	-	100.0%	370	370
Consumable: Stationery, printing and office supplies	63	-30	-	33	33	-	100.0%	21	21
Property payments	103	5	-	108	108	-	100.0%	125	125
Travel and subsistence	956	273	-	1 229	1 229	-	100.0%	1 127	1 127
Operating payments	43	70	-	113	113	-	100.0%	101	101
Venues and facilities	23	-20	-	3	3	-	100.0%	69	69
<b>Transfers and subsidies</b>	<b>200</b>	<b>-1</b>	<b>-</b>	<b>199</b>	<b>199</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
Households	200	-1	-	199	199	-	100.0%	-	-
Social benefits	200	-1	-	199	199	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>130</b>	<b>1</b>	<b>134</b>	<b>265</b>	<b>265</b>	<b>-</b>	<b>100.0%</b>	<b>1 378</b>	<b>1 383</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	130	1	134	265	265	-	100.0%	1 378	1 378
Transport equipment	-	-	-	-	-	-	-	1 198	1 129
Other machinery and equipment	130	1	134	265	265	-	100.0%	180	249
Software and other intangible assets	-	-	-	-	-	-	-	-	5
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>8 875</b>	<b>490</b>	<b>134</b>	<b>9 599</b>	<b>9 599</b>	<b>-</b>	<b>100.0%</b>	<b>10 170</b>	<b>10 173</b>

Subprogramme: 1.2: CORPORATE MANAGEMENT SERVICES									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	2015/16		Variance	Expenditure as % of final appropriation	2014/15	
	R'000	R'000	R'000	Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure
				R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>54 879</b>	<b>-495</b>	<b>589</b>	<b>54 973</b>	<b>54 973</b>	-	<b>100.0%</b>	<b>55 035</b>	<b>55 035</b>
Compensation of employees	47 062	-1 824	9	45 247	45 247	-	100.0%	41 761	41 761
Salaries and wages	41 899	-2 639	9	39 269	39 269	-	100.0%	36 609	36 609
Social contributions	5 163	815	-	5 978	5 978	-	100.0%	5 152	5 152
Goods and services	7 817	1 329	580	9 726	9 726	-	100.0%	13 274	13 274
Administrative fees	176	10	-	186	186	-	100.0%	173	173
Advertising	194	308	-	502	502	-	100.0%	407	407
Minor assets	41	36	-	77	77	-	100.0%	154	154
Audit costs: External	500	-85	-	415	415	-	100.0%	513	513
Bursaries: Employees	189	61	-	250	250	-	100.0%	230	230
Catering: Departmental activities	52	65	-	117	117	-	100.0%	105	105
Communication (G&S)	688	-34	-	654	654	-	100.0%	592	592
Computer services	346	-48	-	298	298	-	100.0%	345	345
Consultants: Business and advisory services	46	69	-1	114	114	-	100.0%	81	81
Legal services	29	114	-	143	143	-	100.0%	3 063	3 063
Contractors	79	66	-	145	145	-	100.0%	179	179
Agency and support / outsourced services	5	21	-	26	26	-	100.0%	12	12
Fleet services (including government motor transport)	127	157	-	284	284	-	100.0%	158	158
Inventory: Materials and supplies	11	-11	-	-	-	-	-	-	-
Consumable supplies	113	126	-	239	239	-	100.0%	1 215	1 215
Consumable: Stationery, printing and office supplies	712	-193	-	519	519	-	100.0%	713	714
Operating leases	839	52	-	891	891	-	100.0%	805	805
Property payments	613	126	-	739	739	-	100.0%	699	699
Transport provided: Departmental activity	-	-	-	-	-	-	-	19	19
Travel and subsistence	2 358	-371	-3	1 984	1 984	-	100.0%	1 891	1 891
Training and development	303	651	-	954	954	-	100.0%	662	662
Operating payments	319	209	426	954	954	-	100.0%	1 167	1 167
Venues and facilities	77	-	158	235	235	-	100.0%	91	90
<b>Transfers and subsidies</b>	<b>345</b>	<b>1</b>	<b>796</b>	<b>1 142</b>	<b>1 142</b>	-	<b>100.0%</b>	<b>270</b>	<b>270</b>
Higher education institutions	177	-	-	177	177	-	100.0%	163	163
Households	168	1	796	965	965	-	100.0%	107	107
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	168	1	796	965	965	-	100.0%	107	107
<b>Payments for capital assets</b>	<b>1 071</b>	<b>4</b>	<b>455</b>	<b>1 530</b>	<b>1 530</b>	-	<b>100.0%</b>	<b>4 576</b>	<b>4 571</b>
Buildings and other fixed structures	-	-	15	15	15	-	100.0%	42	42
Buildings	-	-	15	15	15	-	100.0%	42	42
Machinery and equipment	1 065	-	439	1 504	1 504	-	100.0%	4 524	4 524
Transport equipment	-	-	-	-	-	-	-	3 838	3 511
Other machinery and equipment	1 065	-	439	1 504	1 504	-	100.0%	686	1 013
Software and other intangible assets	6	4	1	11	11	-	100.0%	10	5
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>104</b>	<b>104</b>
<b>Total</b>	<b>56 295</b>	<b>-490</b>	<b>1 840</b>	<b>57 645</b>	<b>57 645</b>	<b>-</b>	<b>100.0%</b>	<b>59 985</b>	<b>59 980</b>



Subprogramme: 1.3: DISTRICT MANAGEMENT									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	2015/16		Variance	Expenditure as % of final appropriation	2014/15	
	R'000	R'000	R'000	Final Appropriation	Actual Expenditure	R'000	%	Final Appropriation	Actual Expenditure
<b>Current payments</b>	<b>45 858</b>	<b>1</b>	<b>378</b>	<b>46 237</b>	<b>46 237</b>	<b>-</b>	<b>100.0%</b>	<b>39 294</b>	<b>39 294</b>
Compensation of employees	35 687	1	71	35 759	35 759	-	100.0%	29 008	29 008
Salaries and wages	31 293	1	-1 014	30 280	30 280	-	100.0%	24 787	24 787
Social contributions	4 394	-	1 085	5 479	5 479	-	100.0%	4 221	4 221
Goods and services	10 171	-	307	10 478	10 478	-	100.0%	10 286	10 286
Administrative fees	93	-	4	97	97	-	100.0%	111	111
Advertising	-	-	42	42	42	-	100.0%	2	1
Minor assets	126	-	-2	124	124	-	100.0%	82	82
Bursaries: Employees	-	-	-5	-5	-5	-	100.0%	-	-
Catering: Departmental activities	3	-	12	15	15	-	100.0%	30	30
Communication (G&S)	563	-	-121	442	442	-	100.0%	471	471
Computer services	336	-	-26	310	310	-	100.0%	337	337
Consultants: Business and advisory services	-	-	11	11	11	-	100.0%	-	-
Contractors	59	-	-16	43	43	-	100.0%	68	68
Agency and support / outsourced services	190	-	-156	34	34	-	100.0%	158	158
Fleet services (including government motor transport)	1 757	-	-113	1 644	1 644	-	100.0%	1 407	1 407
Inventory: Food and food supplies	-	-	-	-	-	-	-	1	1
Inventory: Materials and supplies	1	-	-1	-	-	-	-	-	-
Consumable supplies	54	-	-23	31	31	-	100.0%	48	48
Consumable: Stationery, printing and office supplies	371	-	-148	223	223	-	100.0%	554	555
Operating leases	1 847	-	-12	1 835	1 835	-	100.0%	1 757	1 757
Property payments	3 439	-	578	4 017	4 017	-	100.0%	3 475	3 475
Transport provided: Departmental activity	-	-	7	7	7	-	100.0%	37	37
Travel and subsistence	1 169	-	320	1 489	1 489	-	100.0%	1 510	1 510
Operating payments	131	-	-46	85	85	-	100.0%	146	146
Venues and facilities	32	-	2	34	34	-	100.0%	92	92
<b>Transfers and subsidies</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>100.0%</b>	<b>18</b>	<b>18</b>
Households	8	-	-	8	8	-	100.0%	18	18
Social benefits	-	-	-	-	-	-	-	18	18
Other transfers to households	8	-	-	8	8	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>1 458</b>	<b>-1</b>	<b>925</b>	<b>2 382</b>	<b>2 382</b>	<b>-</b>	<b>100.0%</b>	<b>2 495</b>	<b>2 495</b>
Buildings and other fixed structures	-	-	40	40	40	-	100.0%	62	62
Buildings	-	-	40	40	40	-	100.0%	62	62
Machinery and equipment	1 458	-1	885	2 342	2 342	-	100.0%	2 428	2 428
Other machinery and equipment	1 458	-1	885	2 342	2 342	-	100.0%	2 428	2 428
Software and other intangible assets	-	-	-	-	-	-	-	5	5
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>47 324</b>	<b>-</b>	<b>1 303</b>	<b>48 627</b>	<b>48 627</b>	<b>-</b>	<b>100.0%</b>	<b>41 807</b>	<b>41 807</b>

Programme 2: SOCIAL WELFARE SERVICES										2014/15	
		2015/16									
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Sub programme											
1 MANAGEMENT AND SUPPORT		29 192	-2 392	1 210	28 010	28 010	-	100.0%	52 105	52 105	
2 SERVICES TO OLDER PERSONS		23 149	3 292	1 512	27 953	27 953	-	100.0%	16 154	16 154	
3 SERVICES TO THE PERSONS WITH DISABILITIES		14 361	-404	-	13 957	13 957	-	100.0%	5 789	5 789	
4 HIV AND AIDS		25 523	-496	3 567	28 594	28 594	-	100.0%	19 494	19 494	
5 SOCIAL RELIEF		7 543	-	80	7 623	7 623	-	100.0%	6 906	6 906	
		99 768	-	6 369	106 137	106 137	-	100.0%	100 448	100 448	
Economic classification											
Current payments		49 667	-	1 487	51 154	51 154	-	100.0%	49 134	49 134	
Compensation of employees		32 785	-798	-10	31 977	31 977	-	100.0%	29 724	29 724	
Salaries and wages		29 319	-1 569	-10	27 740	27 740	-	100.0%	26 088	26 088	
Social contributions		3 466	771	-	4 237	4 237	-	100.0%	3 636	3 636	
Goods and services		16 882	798	1 497	19 177	19 177	-	100.0%	19 410	19 410	
Administrative fees		167	-6	-	161	161	-	100.0%	172	172	
Advertising		334	52	-	386	386	-	100.0%	287	285	
Minor assets		204	26	-	230	230	-	100.0%	290	290	
Audit costs: External		500	-85	-	415	415	-	100.0%	513	513	
Bursaries: Employees		189	-126	-	63	63	-	100.0%	266	266	
Catering: Departmental activities		4	19	-	23	23	-	100.0%	43	43	
Communication (G&S)		370	34	-	404	404	-	100.0%	510	510	
Computer services		604	-56	-	548	548	-	100.0%	598	598	
Consultants: Business and advisory services		-	-	-	-	-	-	-	2	2	
Legal services		-	-	-	-	-	-	-	48	-	
Contractors		286	14	-	300	300	-	100.0%	217	264	
Agency and support / outsourced services		1 517	104	-	1 621	1 621	-	100.0%	1 940	1 941	
Fleet services (including government motor transport)		1 752	113	-	1 865	1 865	-	100.0%	1 523	1 523	
Inventory: Materials and supplies		32	-32	-	-	-	-	-	30	30	
Consumable supplies		311	231	-	542	542	-	100.0%	336	336	
Consumable: Stationery, printing and office supplies		329	22	-	351	351	-	100.0%	380	380	
Operating leases		2 809	-83	-	2 726	2 726	-	100.0%	2 562	2 562	
Property payments		3 939	699	-	4 638	4 638	-	100.0%	4 037	4 039	
Transport provided: Departmental activity		476	27	-	503	503	-	100.0%	715	714	
Travel and subsistence		2 435	-41	815	3 209	3 209	-	100.0%	3 705	3 705	
Training and development		267	-109	-	158	158	-	100.0%	427	427	
Operating payments		183	41	-	224	224	-	100.0%	202	202	
Venues and facilities		174	-46	682	810	810	-	100.0%	607	608	
Transfers and subsidies		47 570	-	3 647	51 217	51 217	-	100.0%	45 032	45 032	
Higher education institutions		177	-	-	177	177	-	100.0%	163	163	
Non-profit institutions		39 846	-10	3 567	43 403	43 403	-	100.0%	37 916	37 916	
Households		7 547	10	80	7 637	7 637	-	100.0%	6 953	6 953	
Social benefits		-	-	-	-	-	-	-	47	47	
Other transfers to households		7 547	10	80	7 637	7 637	-	100.0%	6 906	6 906	
Payments for capital assets		2 531	-	1 235	3 766	3 766	-	100.0%	6 194	6 194	
Buildings and other fixed structures		-	-	-	-	-	-	-	14	14	
Buildings		-	-	-	-	-	-	-	14	14	
Machinery and equipment		2 531	-	1 235	3 766	3 766	-	100.0%	6 180	6 180	
Transport equipment		-	-	55	55	55	-	100.0%	3 246	3 246	
Other machinery and equipment		2 531	-	1 180	3 711	3 711	-	100.0%	2 934	2 934	
Payment for material assets		-	-	-	-	-	-	-	38	38	
		99 768	-	6 369	106 137	106 137	-	100.0%	100 448	100 448	
Building a Caring Society. Together.											

Subprogramme: 2.1: MANAGEMENT AND SUPPORT									
	2015/16				2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	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>26 484</b>	<b>-2 392</b>	<b>-10</b>	<b>24 082</b>	<b>24 082</b>	-	<b>100.0%</b>	<b>45 613</b>	<b>45 613</b>
Compensation of employees	14 015	-2 788	-10	11 217	11 217	-	100.0%	29 724	29 724
Salaries and wages	12 511	-2 447	-10	10 054	10 054	-	100.0%	26 088	26 088
Social contributions	1 504	-341	-	1 163	1 163	-	100.0%	3 636	3 636
Goods and services	12 469	396	-	12 865	12 865	-	100.0%	15 889	15 889
Administrative fees	77	-13	-	64	64	-	100.0%	129	129
Advertising	121	26	-	147	147	-	100.0%	287	285
Minor assets	196	23	-	219	219	-	100.0%	242	242
Audit costs: External	500	-85	-	415	415	-	100.0%	513	513
Bursaries: Employees	189	-126	-	63	63	-	100.0%	266	266
Catering: Departmental activities	-	19	-	19	19	-	100.0%	43	43
Communication (G&S)	308	23	-	331	331	-	100.0%	510	510
Computer services	599	-56	-	543	543	-	100.0%	598	598
Contractors	32	-3	-	29	29	-	100.0%	140	140
Agency and support / outsourced services	57	18	-	75	75	-	100.0%	288	288
Fleet services (including government motor transport)	1 752	112	-	1 864	1 864	-	100.0%	1 523	1 523
Consumable supplies	25	131	-	156	156	-	100.0%	209	209
Consumable: Stationery, printing and office supplies	286	-6	-	280	280	-	100.0%	373	373
Operating leases	2 809	-83	-	2 726	2 726	-	100.0%	2 562	2 562
Property payments	3 939	699	-	4 638	4 638	-	100.0%	4 037	4 039
Transport provided: Departmental activity	-	12	-	12	12	-	100.0%	218	218
Travel and subsistence	1 152	-189	-	963	963	-	100.0%	3 058	3 058
Training and development	287	-125	-	142	142	-	100.0%	427	427
Operating payments	119	42	-	161	161	-	100.0%	202	202
Venues and facilities	41	-23	-	18	18	-	100.0%	264	264
<b>Transfers and subsidies</b>	<b>177</b>	<b>-</b>	<b>-</b>	<b>177</b>	<b>177</b>	<b>-</b>	<b>100.0%</b>	<b>210</b>	<b>210</b>
Higher education institutions	177	-	-	177	177	-	100.0%	163	163
<b>Payments for capital assets</b>	<b>2 531</b>	<b>-</b>	<b>1 220</b>	<b>3 751</b>	<b>3 751</b>	<b>-</b>	<b>100.0%</b>	<b>6 194</b>	<b>6 194</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	14	14
Buildings	-	-	-	-	-	-	-	14	14
Machinery and equipment	2 531	-	1 220	3 751	3 751	-	100.0%	6 180	6 180
Transport equipment	-	-	55	55	55	-	100.0%	3 246	3 246
Other machinery and equipment	2 531	-	1 165	3 696	3 696	-	100.0%	2 934	2 934
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88</b>	<b>88</b>
<b>Total</b>	<b>29 192</b>	<b>-2 392</b>	<b>1 210</b>	<b>28 010</b>	<b>28 010</b>	<b>-</b>	<b>100.0%</b>	<b>52 105</b>	<b>52 105</b>

Subprogramme: 2.2: SERVICES TO OLDER PERSONS									
	Adjusted Appropriation	Shifting of Funds	Virement	2015/16		Variance	Expenditure as % of final appropriation	2014/15	
	R'000	R'000	R'000	Final Appropriation	Actual Expenditure			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>9 924</b>	<b>2 544</b>	<b>1 497</b>	<b>13 965</b>	<b>13 965</b>	-	<b>100.0%</b>	<b>1 669</b>	<b>1 669</b>
Compensation of employees	8 056	2 222	-	10 278	10 278	-	100.0%	-	-
Salaries and wages	7 249	1 531	-	8 780	8 780	-	100.0%	-	-
Social contributions	807	691	-	1 498	1 498	-	100.0%	-	-
Goods and services	1 868	322	1 497	3 687	3 687	-	100.0%	1 669	1 669
Administrative fees	26	-2	-	24	24	-	100.0%	8	8
Advertising	213	20	-	233	233	-	100.0%	-	-
Minor assets	-	3	-	3	3	-	100.0%	48	48
Catering: Departmental activities	4	4	-	4	4	-	100.0%	-	-
Communication (G&S)	24	13	-	37	37	-	100.0%	-	-
Computer services	2	-	-	2	2	-	100.0%	-	-
Contractors	175	39	-	214	214	-	100.0%	43	90
Agency and support / outsourced services	648	27	-	675	675	-	100.0%	636	636
Fleet services (including government motor transport)	-	1	-	1	1	-	100.0%	-	-
Inventory: Materials and supplies	32	-32	-	-	-	-	-	30	30
Consumable supplies	265	73	-	338	338	-	100.0%	93	93
Consumable: Stationery, printing and office supplies	20	-4	-	16	16	-	100.0%	-	-
Transport provided: Departmental activity	331	1	-	332	332	-	100.0%	312	312
Travel and subsistence	89	183	815	1 087	1 087	-	100.0%	127	127
Operating payments	9	-	-	9	9	-	100.0%	-	-
Venues and facilities	30	-	682	712	712	-	100.0%	324	325
<b>Transfers and subsidies</b>	<b>13 225</b>	<b>748</b>	-	<b>13 973</b>	<b>13 973</b>	-	<b>100.0%</b>	<b>14 485</b>	<b>14 485</b>
Non-profit institutions	13 223	740	-	13 963	13 963	-	100.0%	14 485	14 485
Households	2	8	-	10	10	-	100.0%	-	-
Other transfers to households	2	8	-	10	10	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>15</b>	-	<b>100.0%</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	15	15	15	-	100.0%	-	-
Other machinery and equipment	-	-	15	15	15	-	100.0%	-	-
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>23 149</b>	<b>3 292</b>	<b>1 512</b>	<b>27 953</b>	<b>27 953</b>	-	<b>100.0%</b>	<b>16 154</b>	<b>16 154</b>

Subprogramme: 2.3: SERVICES TO THE PERSONS WITH DISABILITIES									
2015/16						2014/15			
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
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>430</b>
Compensation of employees	6 969	395	-	7 364	7 364	-	100.0%	430	
Salaries and wages	6 279	342	-	6 621	6 621	-	100.0%	-	
Social contributions	5 573	61	-	5 634	5 634	-	100.0%	-	
Goods and services	706	281	-	987	987	-	100.0%	-	
Administrative fees	690	53	-	743	743	-	100.0%	430	
Minor assets	11	4	-	15	15	-	100.0%	-	
Communication (G&S)	5	-	-	5	5	-	100.0%	-	
Computer services	14	2	-	16	16	-	100.0%	-	
Consultants: Business and advisory services	2	-	-	2	2	-	100.0%	-	
Contractors	-	-	-	-	-	-	-	2	
Agency and support / outsourced services	49	-21	-	28	28	-	100.0%	32	
Consumable supplies	273	6	-	279	279	-	100.0%	320	
Consumable: Stationery, printing and office supplies	1	33	-	34	34	-	100.0%	30	
Transport provided: Departmental activity	2	-1	-	1	1	-	100.0%	-	
Travel and subsistence	46	2	-	48	48	-	100.0%	41	
Training and development	242	35	-	277	277	-	100.0%	-	
Operating payments	-	16	-	16	16	-	100.0%	-	
Venues and facilities	11	-	-	11	11	-	100.0%	-	
Transfers and subsidies	34	-23	-	11	11	-	100.0%	5	
Non-profit institutions	<b>7 392</b>	<b>-799</b>	-	<b>6 593</b>	<b>6 593</b>	-	<b>100.0%</b>	<b>5 359</b>	
Households	7 390	-801	-	6 589	6 589	-	100.0%	5 359	
Other transfers to households	2	2	-	4	4	-	100.0%	-	
Payments for capital assets	2	2	-	4	4	-	100.0%	-	
Payment for financial assets	-	-	-	-	-	-	-	-	
Total	14 361	-404	-	13 957	13 957	-	100.0%	5 789	
								<b>5 789</b>	

Subprogramme: 2.4: HIV AND AIDS									
	2015/16				Variance	2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation		Actual Expenditure	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>6 230</b>	<b>-547</b>	-	<b>5 743</b>	-	<b>5 743</b>	<b>100.0%</b>	<b>1 422</b>	<b>1 422</b>
Compensation of employees	4 435	-574	-	3 861	-	3 861	100.0%	-	-
Salaries and wages	3 986	-714	-	3 272	-	3 272	100.0%	-	-
Social contributions	449	140	-	589	-	589	100.0%	-	-
Goods and services	1 855	27	-	1 882	-	1 882	100.0%	1 422	1 422
Administrative fees	53	5	-	58	-	58	100.0%	35	35
Advertising	-	6	-	6	-	6	100.0%	-	-
Minor assets	3	-	-	3	-	3	100.0%	-	-
Communication (G&S)	24	-4	-	20	-	20	100.0%	-	-
Computer services	1	-	-	1	-	1	100.0%	-	-
Contractors	30	-1	-	29	-	29	100.0%	2	2
Agency and support / outsourced services	539	53	-	592	-	592	100.0%	696	696
Consumable supplies	20	-6	-	14	-	14	100.0%	4	4
Consumable: Stationery, printing and office supplies	21	33	-	54	-	54	100.0%	7	7
Transport provided: Departmental activity	99	12	-	111	-	111	100.0%	144	144
Travel and subsistence	952	-70	-	882	-	882	100.0%	520	520
Operating payments	44	-1	-	43	-	43	100.0%	-	-
Venues and facilities	69	-	-	69	-	69	100.0%	14	14
<b>Transfers and subsidies</b>	<b>19 233</b>	<b>51</b>	<b>3 567</b>	<b>22 851</b>	-	<b>22 851</b>	<b>100.0%</b>	<b>18 072</b>	<b>18 072</b>
Non-profit institutions	19 233	51	3 567	22 851	-	22 851	100.0%	18 072	18 072
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>25 523</b>	<b>-496</b>	<b>3 567</b>	<b>28 594</b>	-	<b>28 594</b>	<b>100.0%</b>	<b>19 494</b>	<b>19 494</b>
Subprogramme: 2.5: SOCIAL RELIEF									
	2015/16				Variance	2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation		Actual Expenditure	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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers and subsidies</b>	<b>7 543</b>	<b>-</b>	<b>80</b>	<b>7 623</b>	<b>-</b>	<b>7 623</b>	<b>100.0%</b>	<b>6 906</b>	<b>6 906</b>
Households	7 543	-	80	7 623	-	7 623	100.0%	6 906	6 906
Other transfers to households	7 543	-	80	7 623	-	7 623	100.0%	6 906	6 906
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7 543</b>	<b>-</b>	<b>80</b>	<b>7 623</b>	<b>-</b>	<b>7 623</b>	<b>100.0%</b>	<b>6 906</b>	<b>6 906</b>

Programme 3: CHILDREN AND FAMILIES									
		2015/16				2014/15			
		Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000		Final Appropriation R'000	Actual Expenditure R'000	Expenditure as % of final appropriation %	
Sub programme									
1 MANAGEMENT AND SUPPORT		46 706	-5 735	-3 048		37 923	37 923	100.0%	83 175
2 CARE AND SERVICES TO FAMILIES		28 122	-462	-903		26 757	26 757	100.0%	3 289
3 CHILD CARE AND PROTECTION		32 894	4 998	-98		37 794	37 794	100.0%	9 655
4 ECD AND PARTIAL CARE		77 314	1 465	-5 516		73 263	73 143	99.8%	74 592
5 CHILD AND YOUTH CARE CENTRES		32 473	1 025	-1 315		32 183	32 183	100.0%	32 928
6 COMMUNITY-BASED CARE SERVICES FOR CHILDREN		16 181	-1 291	-241		14 649	14 649	100.0%	13 826
		233 690	-	-11 121		222 569	222 449	99.9%	216 688
Economic classification									
Current payments		115 098	-780	-5 605		108 713	108 713	100.0%	102 746
Compensation of employees		85 979	-427	-4 585		80 967	80 967	100.0%	76 577
Salaries and wages		75 468	-1 761	-4 555		69 152	69 152	100.0%	66 651
Social contributions		10 511	1 334	-30		11 815	11 815	100.0%	9 926
Goods and services		29 119	-363	-1 020		27 746	27 746	100.0%	26 169
Administrative fees		247	31	37		315	315	100.0%	185
Advertising		463	-117	-		346	346	100.0%	785
Minor assets		659	-384	29		304	304	100.0%	265
Audit costs: External		500	-19	-66		415	415	100.0%	513
Bursaries: Employees		188	-	-42		146	146	100.0%	111
Catering: Departmental activities		24	-10	7		21	21	100.0%	67
Communication (G&S)		1 704	6	-455		1 255	1 255	100.0%	1 046
Computer services		700	-	-72		628	628	100.0%	689
Contractors		205	-2	-9		194	194	100.0%	174
Agency and support / outsourced services		4 371	-64	-101		4 206	4 206	100.0%	3 779
Fleet services (including government motor transport)		2 129	-1	-304		1 824	1 824	100.0%	1 725
Inventory: Materials and supplies		13	-	-13		-	-	-	-
Consumable supplies		378	37	226		641	641	100.0%	1 192
Consumable: Stationery, printing and office supplies		1 205	7	106		1 318	1 318	100.0%	1 167
Operating leases		2 809	-	-83		2 726	2 726	100.0%	4 722
Property payments		6 372	-2	619		6 989	6 989	100.0%	6 505
Transport provided: Departmental activity		72	16	9		97	97	100.0%	44
Travel and subsistence		3 868	35	-568		3 345	3 345	100.0%	2 568
Training and development		373	-	-298		75	75	100.0%	178
Operating payments		2 797	119	-44		2 872	2 872	100.0%	361
Venues and facilities		42	-5	-8		29	29	100.0%	93
Transfers and subsidies		115 852	-	-5 516		110 336	110 216	99.9%	111 368
Higher education institutions		186	-10	-		176	176	100.0%	165
Non-profit institutions		115 666	-226	-5 516		109 924	109 804	99.9%	110 342
Households		-	236	-		236	236	100.0%	84
Other transfers to households		-	236	-		236	236	100.0%	84
Payments for capital assets		2 740	780	-		3 520	3 520	100.0%	3 351
Buildings and other fixed structures		-	55	-		55	55	100.0%	41
Buildings		-	55	-		55	55	100.0%	41
Machinery and equipment		2 740	725	-		3 465	3 465	100.0%	3 310
Transport equipment		-	469	-		469	469	100.0%	94
Other machinery and equipment		2 740	256	-		2 996	2 996	100.0%	3 216
Payment for financial assets		-	-	-		-	-	-	-
		233 690	-	-11 121		222 569	222 449	99.9%	216 688

Subprogramme: 3.1: MANAGEMENT AND SUPPORT									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure	Final Appropriation	Actual Expenditure
							as % of final appropriation		
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	43 990	-6 555	-3 048	34 387	34 387	-	100.0%	79 987	79 987
Compensation of employees	27 000	-6 001	-2 371	18 628	18 628	-	100.0%	64 274	64 274
Salaries and wages	24 601	-6 073	-2 371	16 157	16 157	-	100.0%	56 286	56 286
Social contributions	2 399	72	-	2 471	2 471	-	100.0%	7 988	7 988
Goods and services	16 990	-554	-677	15 759	15 759	-	100.0%	15 713	15 713
Administrative fees	173	27	-	200	200	-	100.0%	170	170
Advertising	252	-44	-	208	208	-	100.0%	647	647
Minor assets	564	-382	-	182	182	-	100.0%	239	239
Audit costs: External	500	-19	-66	415	415	-	100.0%	513	513
Bursaries: Employees	188	-	-42	146	146	-	100.0%	111	111
Catering: Departmental activities	5	-	8	13	13	-	100.0%	67	67
Communication (G&S)	1 568	-	-433	1 135	1 135	-	100.0%	961	961
Computer services	596	1	-53	544	544	-	100.0%	596	596
Contractors	55	-	-	55	55	-	100.0%	146	146
Agency and support / outsourced services	134	-64	13	83	83	-	100.0%	240	240
Fleet services (including government motor transport)	1 874	-71	-17	1 786	1 786	-	100.0%	1 519	1 519
Consumable supplies	191	-	-123	68	68	-	100.0%	100	100
Consumable: Stationery, printing and office supplies	1 014	-	119	1 133	1 133	-	100.0%	1 013	1 013
Operating leases	2 809	-	-83	2 726	2 726	-	100.0%	2 550	2 550
Property payments	3 939	-2	737	4 674	4 674	-	100.0%	3 945	3 945
Travel and subsistence	2 531	-	-738	1 793	1 793	-	100.0%	2 334	2 334
Training and development	288	-	-278	10	10	-	100.0%	176	176
Operating payments	307	-	279	586	586	-	100.0%	359	359
Venues and facilities	2	-	-	2	2	-	100.0%	27	27
Transfers and subsidies	186	21	-	207	207	-	100.0%	189	189
Higher education institutions	186	-10	-	176	176	-	100.0%	165	165
Households	-	31	-	31	31	-	100.0%	24	24
Other transfers to households	-	31	-	31	31	-	100.0%	24	24
Payments for capital assets	2 530	799	-	3 329	3 329	-	100.0%	2 999	2 999
Buildings and other fixed structures	-	55	-	55	55	-	100.0%	14	14
Buildings	-	55	-	55	55	-	100.0%	14	14
Machinery and equipment	2 530	744	-	3 274	3 274	-	100.0%	2 985	2 985
Transport equipment	-	469	-	469	469	-	100.0%	94	94
Other machinery and equipment	2 530	275	-	2 805	2 805	-	100.0%	2 891	2 891
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	46 706	-5 735	-3 048	37 923	37 923	-	100.0%	83 175	83 175



Subprogramme: 3.2: CARE AND SERVICES TO FAMILIES									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	2015/16			2014/15		
	R'000	R'000	R'000	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Current payments</b>	<b>25 829</b>	<b>-361</b>	<b>-903</b>	<b>24 565</b>	<b>24 565</b>	<b>-</b>	<b>100.0%</b>	<b>1 141</b>	<b>1 141</b>
Compensation of employees	24 100	-427	-903	22 770	22 770	-	100.0%	-	-
Salaries and wages	21 141	-853	-903	19 385	19 385	-	100.0%	-	-
Social contributions	2 959	426	-	3 385	3 385	-	100.0%	-	-
Goods and services	1 729	66	-	1 795	1 795	-	100.0%	1 141	1 141
Administrative fees	20	-	-	20	20	-	100.0%	2	2
Advertising	23	8	-	31	31	-	100.0%	-	-
Catering: Departmental activities	17	-10	-	7	7	-	100.0%	-	-
Communication (G&S)	19	8	-	27	27	-	100.0%	8	8
Computer services	2	-	-	2	2	-	100.0%	-	-
Contractors	65	-	-	65	65	-	100.0%	11	11
Agency and support / outsourced services	1 186	-97	-	1 089	1 089	-	100.0%	1 002	1 002
Consumable supplies	15	-1	-	14	14	-	100.0%	21	21
Consumable: Stationery, printing and office supplies	32	13	-	45	45	-	100.0%	49	49
Transport provided: Departmental activity	25	4	-	29	29	-	100.0%	10	10
Travel and subsistence	309	80	-	389	389	-	100.0%	27	27
Operating payments	-	71	-	71	71	-	100.0%	-	-
Venues and facilities	16	-10	-	6	6	-	100.0%	11	11
<b>Transfers and subsidies</b>	<b>2 293</b>	<b>-101</b>	<b>-</b>	<b>2 192</b>	<b>2 192</b>	<b>-</b>	<b>100.0%</b>	<b>2 148</b>	<b>2 148</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 293	-110	-	2 183	2 183	-	100.0%	2 148	2 148
Households	-	9	-	9	9	-	100.0%	-	-
Other transfers to households	-	9	-	9	9	-	100.0%	-	-
<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>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>28 122</b>	<b>-462</b>	<b>-903</b>	<b>26 757</b>	<b>26 757</b>	<b>-</b>	<b>100.0%</b>	<b>3 289</b>	<b>3 289</b>

Subprogramme: 3.3: CHILD CARE AND PROTECTION									
	2015/16				2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	23 152	4 610	-98	27 664	27 664	-	100.0%	1 292	1 292
Compensation of employees	21 100	4 608	-	25 708	25 708	-	100.0%	-	-
Salaries and wages	17 981	3 962	-	21 943	21 943	-	100.0%	-	-
Social contributions	3 119	646	-	3 765	3 765	-	100.0%	-	-
Goods and services	2 052	2	-98	1 956	1 956	-	100.0%	1 292	1 292
Administrative fees	27	4	-	31	31	-	100.0%	5	5
Advertising	168	-77	-	91	91	-	100.0%	138	138
Minor assets	3	2	-	5	5	-	100.0%	-	-
Catering: Departmental activities	2	-	-1	1	1	-	100.0%	-	-
Communication (G&S)	22	2	2	26	26	-	100.0%	18	18
Computer services	1	-	-1	-	-	-	-	-	-
Contractors	12	-	5	17	17	-	100.0%	11	11
Agency and support / outsourced services	1 013	-	-139	874	874	-	100.0%	832	832
Fleet services (including government motor transport)	-	71	-70	1	1	-	100.0%	-	-
Consumable supplies	1	-	11	12	12	-	100.0%	53	53
Consumable: Stationery, printing and office supplies	91	-	-51	40	40	-	100.0%	16	16
Transport provided: Departmental activity	7	-	-3	4	4	-	100.0%	22	22
Travel and subsistence	644	-	138	782	782	-	100.0%	145	145
Training and development	9	-	9	9	9	-	100.0%	-	-
Operating payments	33	-	25	58	58	-	100.0%	-	-
Venues and facilities	19	-	-14	5	5	-	100.0%	52	52
Transfers and subsidies	9 742	340	-	10 082	10 082	-	100.0%	8 363	8 363
Non-profit institutions	9 742	330	-	10 072	10 072	-	100.0%	8 363	8 363
Households	-	10	-	10	10	-	100.0%	-	-
Other transfers to households	-	10	-	10	10	-	100.0%	-	-
Payments for capital assets	-	48	-	48	48	-	100.0%	-	-
Machinery and equipment	-	48	-	48	48	-	100.0%	-	-
Other machinery and equipment	-	48	-	48	48	-	100.0%	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
total	32 894	4 998	-98	37 794	37 794	-	100.0%	9 655	9 655

Subprogramme: 3.4: ECD AND PARTIAL CARE									
	Adjusted Appropriation	Shifting of Funds	Virement	2015/16		Variance	Expenditure as % of final appropriation	2014/15	
	R'000	R'000	R'000	Final Appropriation	Actual Expenditure	R'000	%	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>	503	1 462	-	1 965	1 965	-	100.0%	-	-
Compensation of employees	-	1 393	-	1 393	1 393	-	100.0%	-	-
Salaries and wages	-	1 203	-	1 203	1 203	-	100.0%	-	-
Social contributions	-	190	-	190	190	-	100.0%	-	-
Goods and services	503	69	-	572	572	-	100.0%	-	-
Administrative fees	10	-	-	10	10	-	100.0%	-	-
Advertising	20	4	-	16	16	-	100.0%	-	-
Minor assets	29	4	-	25	25	-	100.0%	-	-
Communication (G&S)	10	4	-	6	6	-	100.0%	-	-
Computer services	1	-1	-	-	-	-	-	-	-
Contractors	50	-2	-	48	48	-	100.0%	-	-
Agency and support / outsourced services	38	33	-	71	71	-	100.0%	-	-
Fleet services (including government motor transport)	2	-1	-	1	1	-	100.0%	-	-
Consumable supplies	2	38	-	40	40	-	100.0%	-	-
Consumable: Stationery, printing and office supplies	32	-6	-	26	26	-	100.0%	-	-
Transport provided: Departmental activity	-	12	-	12	12	-	100.0%	-	-
Travel and subsistence	304	-45	-	259	259	-	100.0%	-	-
Operating payments	-	48	-	48	48	-	100.0%	-	-
Venues and facilities	5	5	-	10	10	-	100.0%	-	-
<b>Transfers and subsidies</b>	76 811	-2	-5 516	71 293	71 173	120	99.8%	74 592	73 815
Non-profit institutions	76 811	-134	-5 516	71 161	71 041	120	99.8%	74 592	73 815
Households	-	132	-	132	132	-	100.0%	-	-
Other transfers to households	-	132	-	132	132	-	100.0%	-	-
<b>Payments for capital assets</b>	-	5	-	5	5	-	100.0%	-	-
Machinery and equipment	-	5	-	5	5	-	100.0%	-	-
Other machinery and equipment	-	5	-	5	5	-	100.0%	-	-
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>77 314</b>	<b>1 465</b>	<b>-5 516</b>	<b>73 263</b>	<b>73 143</b>	<b>120</b>	<b>99.8%</b>	<b>74 592</b>	<b>73 815</b>

Subprogramme: 3.5: CHILD AND YOUTH CARE CENTRES											
2015/16		2014/15		2015/16		2014/15					
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	
<b>Economic classification</b>											
<b>Current payments</b>											
	19 169	64	-1 315	17 918	17 918	-	100.0%	17 653	17 653	17 653	
Compensation of employees	13 779	-	-1 311	12 468	12 468	-	100.0%	12 303	12 303	12 303	
Salaries and wages	11 745	-	-1 281	10 464	10 464	-	100.0%	10 365	10 365	10 365	
Social contributions	2 034	-	-30	2 004	2 004	-	100.0%	1 938	1 938	1 938	
Goods and services	5 390	64	-4	5 450	5 450	-	100.0%	5 350	5 350	5 350	
Administrative fees	17	-	28	45	45	-	100.0%	8	8	8	
Minor assets	63	-	29	92	92	-	100.0%	21	21	21	
Catering: Departmental activities	-	-	-	-	-	-	-	1	1	-	
Communication (G&S)	85	-	-24	61	61	-	100.0%	58	58	59	
Computer services	100	-	-18	82	82	-	100.0%	93	93	93	
Contractors	23	-	-14	9	9	-	100.0%	6	6	-	
Agency and support / outsourced services	2 000	64	-11	2 053	2 053	-	100.0%	1 705	1 705	1 705	
Fleet services (including government motor transport)	253	-	-217	36	36	-	100.0%	206	206	206	
Inventory: Materials and supplies	13	-	-13	-	-	-	-	-	-	-	
Consumable supplies	169	-	338	507	507	-	100.0%	554	554	554	
Consumable: Stationery, printing and office supplies	36	-	37	73	73	-	100.0%	57	57	57	
Property payments	2 433	-	-118	2 315	2 315	-	100.0%	2 560	2 560	2 560	
Transport provided: Departmental activity	40	-	12	52	52	-	100.0%	12	12	12	
Travel and subsistence	80	-	-23	57	57	-	100.0%	62	62	62	
Training and development	76	-	-20	56	56	-	100.0%	2	2	2	
Operating payments	2	-	4	6	6	-	100.0%	2	2	2	
Venues and facilities	-	-	6	6	6	-	100.0%	3	3	3	
<b>Transfers and subsidies</b>	13 094	1 033	-	14 127	14 127	-	100.0%	14 923	14 923	14 923	
Non-profit institutions	13 094	979	-	14 073	14 073	-	100.0%	14 863	14 863	14 863	
Households	-	54	-	54	54	-	100.0%	60	60	60	
Other transfers to households	-	54	-	54	54	-	100.0%	60	60	60	
<b>Payments for capital assets</b>	210	-72	-	138	138	-	100.0%	352	352	352	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	-	
Machinery and equipment	210	-72	-	138	138	-	100.0%	27	27	27	
Other machinery and equipment	210	-72	-	138	138	-	100.0%	325	325	325	
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	32 473	1 025	-1 315	32 183	32 183	-	100.0%	32 928	32 928	32 928	
<b>Subprogramme: 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN</b>											
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>											
	2 455	-	-241	2 214	-	100.0%	2 673	2 673			
Goods and services	2 455	-	-241	2 214	-	100.0%	2 673	2 673			
Administrative fees	-	-	9	9	-	100.0%	-	-			
Minor assets	-	-	-	-	-	100.0%	5	5			
Agency and support / outsourced services	-	-	36	36	-	100.0%	-	-			
Consumable supplies	-	-	-	-	-	100.0%	464	464			
Consumable: Stationery, printing and office supplies	-	-	1	1	-	100.0%	32	32			
Operating leases	-	-	-	-	-	100.0%	-189	-189			
Travel and subsistence	-	-	65	65	-	100.0%	2 172	2 172			
Operating payments	2 455	-	-352	2 103	-	100.0%	2 361	2 361			
<b>Transfers and subsidies</b>	13 726	-1 291	-	12 435	-	100.0%	11 153	11 153			
Non-profit institutions	13 726	-1 291	-	12 435	-	100.0%	11 153	11 153			
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-			
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-			
<b>Total</b>	16 181	-1 291	-241	14 649	-	100.0%	13 826	13 826			

Programme 4: RESTORATIVE SERVICES									
	Adjusted Appropriation	Shifting of Funds	Virement	2015/16		Variance	Expenditure as % of final appropriation	2014/15	
	R'000	R'000	R'000	Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure
				R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1 MANAGEMENT AND SUPPORT	23 325	-3 338	36	20 023	20 023	-	100.0%	45 981	45 982
2 CRIME PREVENTION AND SUPPORT	73 683	1 012	-922	73 773	73 773	-	100.0%	55 915	55 915
3 VICTIM EMPOWERMENT	14 290	893	-31	15 152	15 152	-	100.0%	6 242	6 242
4 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	31 611	1 433	-	33 044	33 044	-	100.0%	10 560	10 559
	<b>142 909</b>	-	<b>-917</b>	<b>141 992</b>	<b>141 992</b>	-	<b>100.0%</b>	<b>118 698</b>	<b>118 698</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>115 062</b>	<b>-24</b>	<b>-424</b>	<b>114 614</b>	<b>114 614</b>	-	<b>100.0%</b>	<b>103 846</b>	<b>103 847</b>
Compensation of employees	53 085	-764	-39	52 282	52 282	-	100.0%	46 828	46 828
Salaries and wages	49 290	-5 209	-22	44 059	44 059	-	100.0%	39 979	39 979
Social contributions	3 795	4 445	-17	8 223	8 223	-	100.0%	6 849	6 849
Goods and services	61 977	740	-385	62 332	62 332	-	100.0%	57 018	57 019
Administrative fees	225	2	-17	210	210	-	100.0%	182	182
Advertising	129	19	70	218	218	-	100.0%	350	362
Minor assets	104	-33	110	181	181	-	100.0%	260	260
Audit costs: External	500	-	-85	415	415	-	100.0%	513	513
Bursaries: Employees	189	-	-125	64	64	-	100.0%	106	111
Catering: Departmental activities	49	-8	-12	29	29	-	100.0%	4	3
Communication (G&S)	918	-16	-252	650	650	-	100.0%	702	702
Computer services	793	-2	-170	621	621	-	100.0%	678	678
Contractors	330	9	-3	336	336	-	100.0%	375	375
Agency and support / outsourced services	31 096	657	244	31 997	31 997	-	100.0%	29 308	28 446
Fleet services (including government motor transport)	2 356	-66	-299	1 991	1 991	-	100.0%	1 732	1 732
Inventory: Materials and supplies	25	-	-25	-	-	-	100.0%	-	-
Consumable supplies	431	16	149	596	596	-	100.0%	409	409
Consumable: Stationery, printing and office supplies	481	9	-154	336	336	-	100.0%	636	637
Operating leases	2 819	-10	-83	2 726	2 726	-	100.0%	2 568	2 568
Property payments	14 434	-123	511	14 822	14 822	-	100.0%	12 854	13 826
Transport provided: Departmental activity	216	-70	7	153	153	-	100.0%	192	192
Travel and subsistence	2 314	650	-155	2 809	2 809	-	100.0%	2 712	2 597
Training and development	403	-136	-257	10	10	-	100.0%	164	164
Operating payments	4 022	-406	196	3 812	3 812	-	100.0%	3 219	3 218
Venues and facilities	143	248	-35	356	356	-	100.0%	54	44
<b>Transfers and subsidies</b>	<b>5 188</b>	<b>24</b>	<b>1 453</b>	<b>6 665</b>	<b>6 665</b>	-	<b>100.0%</b>	<b>5 921</b>	<b>5 921</b>
Higher education institutions	186	-9	-	177	177	-	100.0%	163	163
Non-profit institutions	4 879	4	1 123	6 006	6 006	-	100.0%	5 701	5 701
Households	123	29	330	482	482	-	100.0%	57	57
Social benefits	-	9	42	51	51	-	100.0%	-	-
Other transfers to households	123	20	288	431	431	-	100.0%	57	57
<b>Payments for capital assets</b>	<b>22 659</b>	<b>-</b>	<b>-1 946</b>	<b>20 713</b>	<b>20 713</b>	-	<b>100.0%</b>	<b>8 926</b>	<b>8 925</b>
Buildings and other fixed structures	20 021	-794	-1 915	17 312	17 312	-	100.0%	5 627	5 626
Buildings	19 547	-794	-1 837	16 916	16 916	-	100.0%	5 627	5 626
Other fixed structures	474	-	-78	396	396	-	100.0%	-	-
Machinery and equipment	2 638	794	-31	3 401	3 401	-	100.0%	3 299	3 299
Transport equipment	-	-	-	-	-	-	100.0%	-	-
Other machinery and equipment	2 638	794	-31	3 401	3 401	-	100.0%	3 299	3 299
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	<b>100.0%</b>	<b>5</b>	<b>5</b>
	<b>142 909</b>	-	<b>-917</b>	<b>141 992</b>	<b>141 992</b>	-	<b>100.0%</b>	<b>118 698</b>	<b>118 698</b>

Subprogramme: 4.1: MANAGEMENT AND SUPPORT									
	Adjusted Appropriation	Shifting of Funds	Virement	2015/16		Variance	Expenditure as % of final appropriation	2014/15	
	R'000	R'000	R'000	Final Appropriation	Actual Expenditure			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>20 611</b>	<b>-4 231</b>	<b>-203</b>	<b>16 177</b>	<b>16 177</b>	<b>-</b>	<b>100.0%</b>	<b>42 570</b>	<b>42 571</b>
Compensation of employees	8 000	-4 231	-39	3 730	3 730	-	100.0%	28 955	28 955
Salaries and wages	7 413	-4 231	-22	3 160	3 160	-	100.0%	24 889	24 889
Social contributions	587	-	-17	570	570	-	100.0%	4 066	4 066
Goods and services	12 611	-	-164	12 447	12 447	-	100.0%	13 615	13 616
Administrative fees	76	-	8	84	84	-	100.0%	118	118
Advertising	77	-	70	147	147	-	100.0%	345	356
Minor assets	12	-	35	47	47	-	100.0%	156	156
Audit costs: External	500	-	-85	415	415	-	100.0%	513	513
Bursaries: Employees	189	-	-125	64	64	-	100.0%	106	106
Catering: Departmental activities	30	-	-4	26	26	-	100.0%	3	3
Communication (G&S)	519	-	-53	466	466	-	100.0%	577	577
Computer services	594	-	-56	538	538	-	100.0%	587	587
Contractors	43	-	-9	34	34	-	100.0%	52	52
Agency and support / outsourced services	5	-	-2	3	3	-	100.0%	161	161
Fleet services (including government motor transport)	1 948	-	-108	1 840	1 840	-	100.0%	1 505	1 505
Consumable supplies	22	-	-9	13	13	-	100.0%	16	16
Consumable: Stationery, printing and office supplies	188	-	-80	108	108	-	100.0%	458	458
Operating leases	2 809	-	-83	2 726	2 726	-	100.0%	2 568	2 568
Property payments	3 939	-	735	4 674	4 674	-	100.0%	4 105	4 105
Transport provided: Departmental activity	-	-	-	-	-	-	-	30	30
Travel and subsistence	1 096	-	-315	781	781	-	100.0%	1 743	1 743
Training and development	267	-	-257	10	10	-	100.0%	164	164
Operating payments	297	-	174	471	471	-	100.0%	382	382
Venues and facilities	-	-	-	-	-	-	-	26	16
<b>Transfers and subsidies</b>	<b>186</b>	<b>-</b>	<b>239</b>	<b>425</b>	<b>425</b>	<b>-</b>	<b>100.0%</b>	<b>195</b>	<b>195</b>
Higher education institutions	186	-9	-	177	177	-	100.0%	163	163
Households	-	9	239	248	248	-	100.0%	32	32
Social benefits	-	9	42	51	51	-	100.0%	-	-
Other transfers to households	-	-	197	197	197	-	100.0%	32	32
<b>Payments for capital assets</b>	<b>2 528</b>	<b>893</b>	<b>-</b>	<b>3 421</b>	<b>3 421</b>	<b>-</b>	<b>100.0%</b>	<b>3 216</b>	<b>3 216</b>
Buildings and other fixed structures	55	55	-	55	55	-	100.0%	374	374
Buildings	-	55	-	55	55	-	100.0%	374	374
Machinery and equipment	2 528	838	-	3 366	3 366	-	100.0%	2 842	2 842
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>23 325</b>	<b>-3 338</b>	<b>36</b>	<b>20 023</b>	<b>20 023</b>	<b>-</b>	<b>100.0%</b>	<b>45 981</b>	<b>45 982</b>

Subprogramme: 4.2: CRIME PREVENTION AND SUPPORT									
	2015/16				2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	68 579	1 356	-221	69 714	69 714	-	100.0%	50 753	50 753
Compensation of employees	29 932	1 356	-	31 288	31 288	-	100.0%	16 964	16 964
Salaries and wages	27 074	-620	-	26 454	26 454	-	100.0%	14 327	14 327
Social contributions	2 858	1 976	-	4 834	4 834	-	100.0%	2 637	2 637
Goods and services	38 647	-	-221	38 426	38 426	-	100.0%	33 789	33 789
Administrative fees	95	-	-25	70	70	-	100.0%	35	35
Advertising	-	-	-	-	-	-	-	3	3
Minor assets	34	-	75	109	109	-	100.0%	75	75
Bursaries: Employees	-	-	-	-	-	-	-	-	5
Catering: Departmental activities	8	-	-8	-	-	-	-	1	-
Communication (G&S)	337	-	-199	138	138	-	100.0%	120	120
Computer services	194	-	-114	80	80	-	100.0%	89	89
Contractors	74	-	6	80	80	-	100.0%	181	181
Agency and support / outsourced services	26 017	-	246	26 263	26 263	-	100.0%	23 675	22 813
Fleet services (including government motor transport)	342	-	-191	151	151	-	100.0%	227	227
Inventory: Materials and supplies	25	-	-25	-	-	-	-	-	-
Consumable supplies	348	-	158	506	506	-	100.0%	327	327
Consumable: Stationery, printing and office supplies	211	-	-74	137	137	-	100.0%	76	76
Property payments	10 150	-	-224	9 926	9 926	-	100.0%	8 338	9 310
Transport provided: Departmental activity	59	-	7	66	66	-	100.0%	68	68
Travel and subsistence	638	-	160	798	798	-	100.0%	519	404
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	39	-	22	61	61	-	100.0%	47	48
Venues and facilities	76	-	-35	41	41	-	100.0%	8	8
Transfers and subsidies	1 083	549	1 214	2 846	2 846	-	100.0%	1 480	1 480
Non-profit institutions	960	549	1 123	2 632	2 632	-	100.0%	1 455	1 455
Households	123	-	91	214	214	-	100.0%	25	25
Other transfers to households	123	-	91	214	214	-	100.0%	25	25
Payments for capital assets	4 021	-893	-1 915	1 213	1 213	-	100.0%	3 677	3 677
Buildings and other fixed structures	4 021	-893	-1 915	1 213	1 213	-	100.0%	3 251	3 251
Buildings	3 547	-893	-1 837	817	817	-	100.0%	3 251	3 251
Other fixed structures	474	-	-78	396	396	-	100.0%	-	-
Machinery and equipment	-	-	-	-	-	-	-	426	426
Other machinery and equipment	-	-	-	-	-	-	-	426	426
Payment for financial assets	-	-	-	-	-	-	-	5	5
Total	73 683	1 012	-922	73 773	73 773	-	100.0%	55 915	55 915

Subprogramme : 4.3: VICTIM EMPOWERMENT									
		2015/16						2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>									
Compensation of employees	11 682	1 154	-	12 836	12 836	-	100.0%	4 059	4 059
Salaries and wages	7 756	934	-	8 690	8 690	-	100.0%	909	909
Social contributions	7 577	-197	-	7 380	7 380	-	100.0%	763	763
Goods and services	179	1 131	-	1 310	1 310	-	100.0%	146	146
Administrative fees	3 926	220	-	4 146	4 146	-	100.0%	3 150	3 150
Advertising	19	10	-	29	29	-	100.0%	12	12
Minor assets	44	14	-	58	58	-	100.0%	-	-
Catering: Departmental activities	44	-39	-	5	5	-	100.0%	29	29
Communication (G&S)	6	-6	-	-	-	-	-	-	-
Computer services	37	-9	-	28	28	-	100.0%	5	5
Contractors	3	-2	-	1	1	-	100.0%	2	2
Agency and support / outsourced services	15	51	-	66	66	-	100.0%	63	63
Fleet services (including government motor transport)	837	131	-	968	968	-	100.0%	784	784
Consumable supplies	66	-66	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	61	-4	-	57	57	-	100.0%	37	37
Operating leases	42	5	-	47	47	-	100.0%	-1	-
Property payments	10	-10	-	-	-	-	-	-	-
Transport provided: Departmental activity	345	-123	-	222	222	-	100.0%	411	411
Travel and subsistence	113	-68	-	45	45	-	100.0%	33	33
Operating payments	389	240	-	629	629	-	100.0%	164	164
Venues and facilities	1 867	51	-	1 918	1 918	-	100.0%	1 605	1 604
Non-profit institutions	28	45	-	73	73	-	100.0%	6	6
Households	2 498	-261	-	2 237	2 237	-	100.0%	2 150	2 150
Other transfers to households	2 498	-265	-	2 233	2 233	-	100.0%	2 150	2 150
Buildings and other fixed structures	-	4	-	4	4	-	100.0%	-	-
Buildings	-	4	-	4	4	-	100.0%	-	-
Machinery and equipment	110	-	-31	79	79	-	100.0%	33	33
Other machinery and equipment	-	44	-	44	44	-	100.0%	2	2
Payment for financial assets	-	-44	-31	35	35	-	100.0%	31	31
total	110	-44	-31	35	35	-	100.0%	31	31
	-	-	-	-	-	-	-	-	-
	14 290	893	-31	15 152	15 152	-	100.0%	6 242	6 242



Subprogramme: 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION						2015/16		2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	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>14 190</b>	<b>1 697</b>	-	<b>15 887</b>	<b>15 887</b>	-	<b>100.0%</b>	<b>6 464</b>	<b>6 464</b>
Compensation of employees	7 397	1 177	-	8 574	8 574	-	100.0%	-	-
Salaries and wages	7 226	-161	-	7 065	7 065	-	100.0%	-	-
Social contributions	171	1 338	-	1 509	1 509	-	100.0%	-	-
Goods and services	6 793	520	-	7 313	7 313	-	100.0%	6 464	6 464
Administrative fees	35	-8	-	27	27	-	100.0%	17	17
Advertising	8	5	-	13	13	-	100.0%	2	3
Minor assets	14	6	-	20	20	-	100.0%	-	-
Catering: Departmental activities	5	-2	-	3	3	-	100.0%	-	-
Communication (G&S)	25	-7	-	18	18	-	100.0%	-	-
Computer services	2	-	-	2	2	-	100.0%	-	-
Contractors	198	-42	-	156	156	-	100.0%	79	79
Agency and support / outsourced services	4 237	526	-	4 763	4 763	-	100.0%	4 688	4 688
Consumable supplies	-	20	-	20	20	-	100.0%	29	29
Consumable: Stationery, printing and office supplies	40	4	-	44	44	-	100.0%	103	103
Transport provided: Departmental activity	44	-2	-	42	42	-	100.0%	61	61
Travel and subsistence	191	410	-	601	601	-	100.0%	286	286
Training and development	136	-136	-	-	-	-	-	-	-
Operating payments	1 819	-457	-	1 362	1 362	-	100.0%	1 185	1 184
Venues and facilities	39	203	-	242	242	-	100.0%	14	14
<b>Transfers and subsidies</b>	<b>1 421</b>	<b>-264</b>	-	<b>1 157</b>	<b>1 157</b>	-	<b>100.0%</b>	<b>2 096</b>	<b>2 096</b>
Non-profit institutions	1 421	-280	-	1 141	1 141	-	100.0%	2 096	2 096
Households	-	16	-	16	16	-	100.0%	-	-
Other transfers to households	-	16	-	16	16	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>16 000</b>	-	-	<b>16 000</b>	<b>16 000</b>	-	<b>100.0%</b>	<b>2 000</b>	<b>1 999</b>
Buildings and other fixed structures	16 000	-	-	16 000	16 000	-	100.0%	2 000	1 999
Buildings	16 000	-	-	16 000	16 000	-	100.0%	2 000	1 999
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>31 611</b>	<b>1 433</b>	-	<b>33 044</b>	<b>33 044</b>	-	<b>100.0%</b>	<b>10 560</b>	<b>10 559</b>

Programme 5: DEVELOPMENT AND RESEARCH									
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	2015/16		Variance R'000	Expenditure as % of final appropriation	2014/15	
				Final Appropriation R'000	Actual Expenditure R'000			Final Appropriation R'000	Actual Expenditure R'000
<b>Sub programme</b>									
1 MANAGEMENT AND SUPPORT	32 635	369	2 491	35 495	35 495	-	100.0%	40 790	40 790
2 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS	28 989	-138	-255	28 576	28 576	-	100.0%	15 609	10 236
3 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	33 582	154	265	34 001	34 001	-	100.0%	25 164	25 164
4 YOUTH DEVELOPMENT	21 000	333	-109	21 224	21 181	43	99.8%	23 762	23 762
5 POPULATION POLICY PROMOTION	8 909	-718	-	8 091	8 091	-	100.0%	6 725	6 725
	<b>124 995</b>	<b>-</b>	<b>2 392</b>	<b>127 387</b>	<b>127 344</b>	<b>43</b>	<b>100.0%</b>	<b>112 050</b>	<b>106 677</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>74 351</b>	<b>4</b>	<b>1 510</b>	<b>75 865</b>	<b>75 865</b>	<b>-</b>	<b>100.0%</b>	<b>65 957</b>	<b>65 957</b>
Compensation of employees	52 529	326	1 245	54 100	54 100	-	100.0%	43 549	43 549
Salaries and wages	49 762	-924	-1 953	46 885	46 885	-	100.0%	37 581	37 581
Social contributions	2 767	1 250	3 198	7 215	7 215	-	100.0%	5 968	5 968
Goods and services	21 822	-322	265	21 765	21 765	-	100.0%	22 408	22 408
Administrative fees	246	17	20	283	283	-	100.0%	283	283
Advertising	209	52	-44	217	217	-	100.0%	717	717
Minor assets	98	40	51	189	189	-	100.0%	414	414
Audit costs: External	500	-	-85	415	415	-	100.0%	513	513
Bursaries: Employees	189	1	-100	90	90	-	100.0%	147	147
Catering: Departmental activities	235	-46	-130	99	99	-	100.0%	57	57
Communication (G&S)	973	-186	-75	712	712	-	100.0%	781	781
Computer services	613	12	-55	570	570	-	100.0%	622	622
Consultants: Business and advisory services	349	-18	-	331	331	-	100.0%	88	88
Contractors	114	24	7	145	145	-	100.0%	182	181
Agency and support / outsourced services	1 448	53	-163	1 338	1 338	-	100.0%	1 411	1 411
Fleet services (including government motor transport)	1 872	-68	-17	1 787	1 787	-	100.0%	1 502	1 502
Consumable supplies	194	-53	18	159	159	-	100.0%	179	178
Consumable: Stationery, printing and office supplies	694	11	-54	651	651	-	100.0%	619	619
Operating leases	2 809	-	-83	2 726	2 726	-	100.0%	2 567	2 567
Property payments	3 939	4	735	4 678	4 678	-	100.0%	4 087	4 087
Transport provided: Departmental activity	66	128	-23	171	171	-	100.0%	889	889
Travel and subsistence	5 909	108	-100	5 517	5 517	-	100.0%	5 555	5 557
Training and development	961	-308	108	761	761	-	100.0%	686	686
Operating payments	648	-191	88	545	545	-	100.0%	762	762
Venues and facilities	156	98	167	421	421	-	100.0%	347	347
<b>Transfers and subsidies</b>	<b>48 111</b>	<b>-27</b>	<b>-375</b>	<b>47 709</b>	<b>47 666</b>	<b>43</b>	<b>99.9%</b>	<b>42 849</b>	<b>37 476</b>
Higher education institutions	1 106	-17	-	1 089	1 089	-	100.0%	471	471
Non-profit institutions	46 997	-208	-375	46 414	46 371	43	99.9%	42 248	36 875
Households	8	198	-	206	206	-	100.0%	130	130
Social benefits	-	36	-	36	36	-	100.0%	21	21
Other transfers to households	-	162	-	170	170	-	100.0%	109	109
<b>Payments for capital assets</b>	<b>2 533</b>	<b>23</b>	<b>1 257</b>	<b>3 813</b>	<b>3 813</b>	<b>-</b>	<b>100.0%</b>	<b>3 186</b>	<b>3 186</b>
Buildings and other fixed structures	40	-	15	55	55	-	100.0%	14	14
Buildings	40	-	15	55	55	-	100.0%	14	14
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 493	23	1 242	3 758	3 758	-	100.0%	3 172	3 172
Transport equipment	-	-	469	469	469	-	100.0%	-	-
Other machinery and equipment	2 493	23	773	3 289	3 289	-	100.0%	3 172	3 172
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58</b>	<b>58</b>
	<b>124 995</b>	<b>-</b>	<b>2 392</b>	<b>127 387</b>	<b>127 344</b>	<b>43</b>	<b>100.0%</b>	<b>112 050</b>	<b>106 677</b>

Subprogramme: 5.1: MANAGEMENT AND SUPPORT									
Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	2015/16		Variance R'000	Expenditure as % of final appropriation %	2014/15	
				Final Appropriation R'000	Actual Expenditure R'000			Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>	<b>29 937</b>	<b>359</b>	<b>1 233</b>	<b>31 529</b>	<b>31 529</b>	-	<b>100.0%</b>	<b>37 415</b>	<b>37 415</b>
Compensation of employees	16 771	423	1 013	18 207	18 207	-	-	23 853	23 853
Salaries and wages	16 626	-	-1 364	15 262	15 262	-	-	20 242	20 242
Social contributions	145	423	2 377	2 945	2 945	-	-	3 611	3 611
Goods and services	13 166	-64	220	13 322	13 322	-	-	13 562	13 562
Administrative fees	93	4	12	109	109	-	-	126	126
Advertising	165	-	-18	147	147	-	-	303	303
Minor assets	57	-	35	92	92	-	-	320	319
Audit costs: External	500	-	-85	415	415	-	-	513	513
Bursaries: Employees	189	1	-100	90	90	-	-	147	147
Catering: Departmental activities	130	-	-115	15	15	-	-	13	13
Communication (G&S)	544	-	-67	477	477	-	-	499	499
Computer services	592	-1	-48	543	543	-	-	578	578
Contractors	29	-	6	35	35	-	-	41	41
Agency and support / outsourced services	14	-	4	18	18	-	-	4	4
Fleet services (including government motor transport)	1 872	-68	-17	1 787	1 787	-	-	1 502	1 502
Consumable supplies	54	-	-33	21	21	-	-	20	20
Operating leases	357	-	-91	266	266	-	-	282	282
Property payments	2 809	-	-83	2 726	2 726	-	-	2 567	2 567
Travel and subsistence	3 939	-	735	4 674	4 674	-	-	4 027	4 027
Training and development	1 322	-	-120	1 202	1 202	-	-	1 854	1 854
Operating payments	267	-	108	375	375	-	-	193	193
Venues and facilities	183	-	91	274	274	-	-	413	413
Transfers and subsidies	50	-	6	56	56	-	-	161	161
Higher education institutions	186	10	-	196	196	-	-	167	167
Households	-	-10	-	176	176	-	-	163	163
Social benefits	-	20	-	20	20	-	-	4	4
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 512	-	20	20	20	-	-	-	-
Buildings and other fixed structures	40	-	1 258	3 770	3 770	-	-	3 150	3 150
Buildings	40	-	15	55	55	-	-	14	14
Machinery and equipment	2 472	-	1 243	3 715	3 715	-	-	3 136	3 136
Transport equipment	-	-	469	469	469	-	-	-	-
Other machinery and equipment	2 472	-	774	3 246	3 246	-	-	3 136	3 136
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>32 835</b>	<b>369</b>	<b>2 491</b>	<b>35 495</b>	<b>35 495</b>	<b>-</b>	<b>100.0%</b>	<b>40 790</b>	<b>40 790</b>

Subprogramme : 5.2: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS						2015/16		2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>15 553</b>	<b>-127</b>	<b>-</b>	<b>15 426</b>	<b>15 426</b>	<b>-</b>	<b>100.0%</b>	<b>10 215</b>	<b>10 215</b>
Compensation of employees	13 847	-147	-	13 700	13 700	-	100.0%	8 649	8 649
Salaries and wages	12 756	-442	-	12 314	12 314	-	100.0%	7 666	7 666
Social contributions	1 091	295	-	1 386	1 386	-	100.0%	983	983
Goods and services	1 706	20	-	1 726	1 726	-	100.0%	1 566	1 566
Administrative fees	59	-4	-	55	55	-	100.0%	54	54
Advertising	18	-12	-	6	6	-	100.0%	-	-
Minor assets	38	4	-	42	42	-	100.0%	43	43
Communication (G&S)	171	-86	-	85	85	-	100.0%	98	98
Computer services	-	15	-	15	15	-	100.0%	27	27
Consultants: Business and advisory services	-	16	-	16	16	-	100.0%	14	14
Agency and support / outsourced services	187	-61	-	126	126	-	100.0%	120	120
Consumable supplies	16	-5	-	11	11	-	100.0%	13	13
Consumable: Stationery, printing and office supplies	80	57	-	137	137	-	100.0%	127	127
Transport provided: Departmental activity	-	36	-	36	36	-	100.0%	73	73
Travel and subsistence	1 090	20	-	1 110	1 110	-	100.0%	909	909
Operating payments	28	54	-	82	82	-	100.0%	68	68
Venues and facilities	19	-14	-	5	5	-	100.0%	20	20
<b>Transfers and subsidies</b>	<b>13 399</b>	<b>-28</b>	<b>-254</b>	<b>13 117</b>	<b>13 117</b>	<b>-</b>	<b>100.0%</b>	<b>5 373</b>	<b>-</b>
Non-profit institutions	13 399	-138	-254	13 007	13 007	-	100.0%	5 373	-
Households	-	110	-	110	110	-	100.0%	-	-
Other transfers to households	-	110	-	110	110	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>17</b>	<b>17</b>	<b>-1</b>	<b>33</b>	<b>33</b>	<b>-</b>	<b>100.0%</b>	<b>21</b>	<b>21</b>
Machinery and equipment	17	17	-1	33	33	-	100.0%	21	21
Other machinery and equipment	17	17	-1	33	33	-	100.0%	21	21
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>28 969</b>	<b>-138</b>	<b>-255</b>	<b>28 576</b>	<b>28 576</b>	<b>-</b>	<b>100.0%</b>	<b>15 609</b>	<b>10 236</b>

Subprogramme: 5.3: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS									
	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>10 138</b>	<b>163</b>	<b>277</b>	<b>10 578</b>	<b>10 578</b>	-	<b>100.0%</b>	<b>4 920</b>	<b>4 920</b>
Compensation of employees	8 380	-	232	8 612	8 612	-	100.0%	2 672	2 672
Salaries and wages	8 070	-	-589	7 481	7 481	-	100.0%	2 390	2 390
Social contributions	310	-	821	1 131	1 131	-	100.0%	282	282
Goods and services	1 758	163	45	1 966	1 966	-	100.0%	2 248	2 248
Administrative fees	28	-	8	36	36	-	100.0%	42	42
Advertising	26	-	-26	-	-	-	-	73	74
Minor assets	-	-	16	16	16	-	100.0%	11	11
Catering: Departmental activities	33	-	-15	18	18	-	100.0%	19	19
Communication (G&S)	58	-	-8	50	50	-	100.0%	53	53
Computer services	11	-	-7	4	4	-	100.0%	5	5
Contractors	29	-	1	30	30	-	100.0%	56	56
Agency and support / outsourced services	743	-69	-167	507	507	-	100.0%	740	740
Consumable supplies	8	-	51	59	59	-	100.0%	36	36
Consumable: Stationery, printing and office supplies	54	-	37	91	91	-	100.0%	52	52
Property payments	-	4	-	4	4	-	100.0%	59	59
Transport provided: Departmental activity	66	-	-23	43	43	-	100.0%	20	20
Travel and subsistence	666	227	20	913	913	-	100.0%	1 015	1 014
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	22	1	-3	20	20	-	100.0%	16	16
Venues and facilities	14	-	161	175	175	-	100.0%	51	51
<b>Transfers and subsidies</b>	<b>23 443</b>	<b>-9</b>	<b>-12</b>	<b>23 422</b>	<b>23 422</b>	-	<b>100.0%</b>	<b>20 243</b>	<b>20 243</b>
Non-profit institutions	23 443	-67	-12	23 364	23 364	-	100.0%	20 134	20 134
Households	-	58	-	58	58	-	100.0%	109	109
Social benefits	-	36	-	36	36	-	100.0%	-	-
Other transfers to households	-	22	-	22	22	-	100.0%	109	109
<b>Payments for capital assets</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	-	<b>100.0%</b>	<b>1</b>	<b>1</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1	-	-	1	1	-	100.0%	1	1
Other machinery and equipment	1	-	-	1	1	-	100.0%	1	1
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	<b>-</b>
<b>total</b>	<b>33 582</b>	<b>154</b>	<b>265</b>	<b>34 001</b>	<b>34 001</b>	-	<b>100.0%</b>	<b>25 164</b>	<b>25 164</b>

Subprogramme : 5.4: YOUTH DEVELOPMENT									
	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>9 916</b>	<b>331</b>	-	<b>10 247</b>	<b>10 247</b>	-	<b>100.0%</b>	<b>6 709</b>	<b>6 709</b>
Compensation of employees	6 748	77	-	6 825	6 825	-	100.0%	3 400	3 400
Salaries and wages	6 253	-375	-	5 878	5 878	-	100.0%	2 995	2 995
Social contributions	495	452	-	947	947	-	100.0%	405	405
Goods and services	3 188	254	-	3 422	3 422	-	100.0%	3 309	3 309
Administrative fees	21	21	-	42	42	-	100.0%	45	45
Advertising	-	64	-	64	64	-	100.0%	228	228
Minor assets	3	-3	-	-	-	-	-	16	16
Catering: Departmental activities	36	-17	-	19	19	-	100.0%	15	15
Communication (G&S)	67	-25	-	42	42	-	100.0%	51	51
Computer services	10	-5	-	5	5	-	100.0%	6	6
Contractors	56	23	-	79	79	-	100.0%	83	82
Agency and support / outsourced services	504	129	-	633	633	-	100.0%	542	542
Consumable supplies	73	-21	-	52	52	-	100.0%	102	102
Consumable: Stationery, printing and office supplies	82	-50	-	32	32	-	100.0%	54	54
Transport provided: Departmental activity	-	91	-	91	91	-	100.0%	54	54
Travel and subsistence	1 502	359	-	1 861	1 861	-	100.0%	1 482	1 483
Training and development	694	-308	-	386	386	-	100.0%	493	493
Operating payments	47	-19	-	28	28	-	100.0%	23	23
Venues and facilities	73	15	-	88	88	-	100.0%	115	115
<b>Transfers and subsidies</b>	<b>11 083</b>	<b>-</b>	<b>-109</b>	<b>10 974</b>	<b>10 931</b>	<b>43</b>	<b>99.8%</b>	<b>17 049</b>	<b>17 049</b>
Higher education institutions	920	-7	-	913	913	-	100.0%	308	308
Non-profit institutions	10 155	-3	-109	10 043	10 000	43	99.6%	16 741	16 741
Households	8	10	-	18	18	-	100.0%	-	-
Other transfers to households	8	10	-	18	18	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>1</b>	<b>2</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>100.0%</b>	<b>4</b>	<b>4</b>
Machinery and equipment	1	2	-	3	3	-	100.0%	4	4
Other machinery and equipment	1	2	-	3	3	-	100.0%	4	4
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>21 000</b>	<b>333</b>	<b>-109</b>	<b>21 224</b>	<b>21 181</b>	<b>43</b>	<b>99.8%</b>	<b>23 762</b>	<b>23 762</b>

Subprogramme: 5.5: POPULATION POLICY PROMOTION						2015/16		2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>8 807</b>	<b>-722</b>	<b>-</b>	<b>8 085</b>	<b>8 085</b>	<b>-</b>	<b>100.0%</b>	<b>6 698</b>	<b>6 698</b>
Compensation of employees	6 783	-27	-	6 756	6 756	-	100.0%	4 975	4 975
Salaries and wages	6 057	-107	-	5 950	5 950	-	100.0%	4 288	4 288
Social contributions	726	80	-	806	806	-	100.0%	687	687
Goods and services	2 024	-695	-	1 329	1 329	-	100.0%	1 723	1 723
Administrative fees	45	-4	-	41	41	-	100.0%	16	16
Advertising	-	-	-	-	-	-	-	113	113
Minor assets	-	39	-	39	39	-	100.0%	24	24
Catering: Departmental activities	36	-29	-	7	7	-	100.0%	10	10
Communication (G&S)	133	-75	-	58	58	-	100.0%	80	80
Computer services	-	3	-	3	3	-	100.0%	6	6
Consultants: Business and advisory services	349	-34	-	315	315	-	100.0%	74	74
Contractors	-	1	-	1	1	-	100.0%	2	2
Agency and support / outsourced services	-	54	-	54	54	-	100.0%	5	5
Consumable supplies	43	-27	-	16	16	-	100.0%	8	7
Consumable: Stationery, printing and office supplies	121	4	-	125	125	-	100.0%	104	104
Property payments	-	-	-	-	-	-	-	1	1
Transport provided: Departmental activity	-	1	-	1	1	-	100.0%	742	742
Travel and subsistence	929	-498	-	431	431	-	100.0%	296	297
Operating payments	368	-227	-	141	141	-	100.0%	242	242
Venues and facilities	-	97	-	97	97	-	100.0%	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>17</b>
Households	-	-	-	-	-	-	-	17	17
Social benefits	-	-	-	-	-	-	-	17	17
<b>Payments for capital assets</b>	<b>2</b>	<b>4</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>100.0%</b>	<b>10</b>	<b>10</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2	4	-	6	6	-	100.0%	10	10
Other machinery and equipment	2	4	-	6	6	-	100.0%	10	10
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>8 809</b>	<b>-718</b>	<b>-</b>	<b>8 091</b>	<b>8 091</b>	<b>-</b>	<b>100.0%</b>	<b>6 725</b>	<b>6 725</b>

**Notes to the Appropriation Statement for the year ended 31 March 2016****1. Detail of transfers and subsidies as per Appropriation Act (after Virement):**

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-E) 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):**

The are no material expenditure variances

<b>4.1 Per programme</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance R'000</b>	<b>Variance as a % of Final Appropriation</b>
Administration	115 871	115 871	-	100%
Social Welfare Services	106 137	106 137	-	100%
Children & Families	222 569	222 449	120	96%
Restorative Services	147 992	141 992	-	100%
Development & Research	127 387	127 344	43	99.9%
<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	307 060	307 060	-	100%
Goods and services	153 631	153 631	-	100%
<b>Transfers and subsidies</b>				
Higher education institutions	1 796	1 796	-	100%
Non-profit institutions	205 747	205 584	163	99.9%
Households	9 447	9 447	-	100%
<b>Payments for capital assets</b>				
Buildings and other fixed structures	17 477	17 477	-	100%
Machinery and equipment	18 501	18 501	-	100%
Intangible assets	11	11	-	100%
<b>Payments for financial assets</b>				



**Notes to the Appropriation Statement for the year ended 31 March 2016**

<b>4.3</b>	<b>Per conditional grant</b>	<b>Final Appropriation R'000</b>	<b>Actual Expenditure R'000</b>	<b>Variance R'000</b>	<b>Variance as a % of Final Appropriation R'000</b>
	EPWP	6 301	6 257	44	99%
	Substance Abuse CG	16 000	16 000	-	100%

**Statement of Financial Performance for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
<b>REVENUE</b>			
Annual appropriation	1	713 956	660 623
Departmental revenue	2	-	150
<b>TOTAL REVENUE</b>		<b>713 956</b>	<b>660 773</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	307 060	273 352
Goods and services	4	153 631	151 451
<b>Total current expenditure</b>		<b>480 691</b>	<b>424 803</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	217 113	199 308
<b>Total transfers and subsidies</b>		<b>217 113</b>	<b>199 308</b>
<b>Expenditure for capital assets</b>			
Tangible assets	7	35 978	30 090
Intangible assets	7	11	15
<b>Total expenditure for capital assets</b>		<b>35 989</b>	<b>30 105</b>
<b>Payments for financial assets</b>	5	-	255
<b>TOTAL EXPENDITURE</b>		<b>713 793</b>	<b>654 471</b>
<b>SURPLUS FOR THE YEAR</b>		<b>163</b>	<b>6 302</b>

**Statement of Financial Performance for the year ended 31 March 2016**

**Reconciliation of Net Surplus for the year**

Voted funds	163	6 152
Annual appropriation	120	6 100
Conditional grants	43	52
Departmental revenue and NRF Receipts	11	150
<b>SURPLUS FOR THE YEAR</b>	<b>163</b>	<b>6 302</b>

**Statement of Financial Position as at 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
<b>ASSETS</b>			
<b>Current assets</b>			
		<b>688</b>	<b>8 530</b>
Cash and cash equivalents	8	-	8 312
Receivables	9	688	218
<b>Non-current assets</b>			
		<b>511</b>	<b>385</b>
Receivables	9	511	385
<b>TOTAL ASSETS</b>		<b>1 199</b>	<b>8 915</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>			
		<b>1 199</b>	<b>8 915</b>
Voted funds to be surrendered to the Revenue Fund	10	163	6 150
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	11	35	382
Bank overdraft	12	867	-
Payables	13	134	2 383
<b>TOTAL LIABILITIES</b>		<b>1 199</b>	<b>8 915</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>

**Statement of changes in net assets for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
<b>Capitalisation Reserves</b>			
Opening balance			
Transfers:			
Movement in Equity			
Movement in Operational Funds			
Other movements			
Closing balance			
<b>Recoverable revenue</b>			
Opening balance			
Transfers:			
Irrecoverable amounts written off			
Debts revised			
Debts recovered (included in departmental receipts)			
Debts raised			
Closing balance			
<b>Retained funds</b>			
Opening balance			
Transfer from voted funds to be surrendered			
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>			

**Cash Flow Statement for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>714 503</b>	<b>661 430</b>
Annual appropriated funds received	<u>1.1</u>	713 956	660 621
Departmental revenue received	2	547	809
Net (increase)/decrease in working capital		(2 845)	2 322
Surrendered to Revenue Fund		(7 071)	(3 796)
Current payments		(460 691)	(424 803)
Payments for financial assets		-	(255)
Transfers and subsidies paid		(217 113)	(199 308)
<b>Net cash flow available from operating activities</b>	14	<b>26 783</b>	<b>35 590</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(35 989)	(30 105)
Proceeds from sale of capital assets	<u>2.2</u>	27	187
<b>Net cash flows from investing activities</b>		<b>(35 962)</b>	<b>(29 918)</b>
Net increase/(decrease) in cash and cash equivalents		(9 179)	5 672
Cash and cash equivalents at beginning of period		8 312	2 640
<b>Cash and cash equivalents at end of period</b>	15	<b>(867)</b>	<b>8 312</b>

**Accounting Policies for the year ended 31 March 2016****Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

<b>1</b>	<b>Basis of preparation</b> The financial statements have been prepared in accordance with the Modified Cash Standard.
<b>2</b>	<b>Going concern</b> The financial statements have been prepared on a going concern basis.
<b>3</b>	<b>Presentation currency</b> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
<b>4</b>	<b>Rounding</b> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
<b>5</b>	<b>Foreign currency translation</b> 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.
<b>6</b>	<b>Comparative information</b>
<b>6.1</b>	<b>Prior period comparative information</b> 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.
<b>6.2</b>	<b>Current year comparison with budget</b> A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

<b>7</b>	<b>Revenue</b>
<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 the relevant revenue fund at the reporting date is recognised as a payable 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>
<b>8</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
<b>8.2</b>	<p><b>Other expenditure</b></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
<b>8.3</b>	<p><b>Accrued expenditure payable</b></p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the</p>



	<p>goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accrued expenditure payable is measured at cost.</p>
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
<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>	<b>Aid Assistance</b>
<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>
<b>11</b>	<p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the</p>

	<p>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>	<b>Financial assets</b>
<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>
<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 is measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p>

	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.
<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 in which case the completed project costs are transferred to that department.</p>
<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 in which case the completed project costs are transferred to that department.</p>
<b>17</b>	<b>Provisions and Contingents</b>
<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>
<b>17.3</b>	<p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
<b>17.4</b>	<p><b>Commitments</b></p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
<b>18</b>	<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 the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by 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>
<b>19</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>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>

	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.
<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>
<b>23</b>	<p><b>Principal-Agent arrangements</b></p> <p>The department is party to a principal-agent arrangement for the National Development Agency. In terms of the arrangement the department is the principal and is responsible for capacity building of Non Profit Institutions. 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 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</p>

	either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
<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'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>
<b>28</b>	<p><b>Inventories</b></p> <p>At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</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>

**Notes to the Annual Financial Statements for the year ended 31 March 2016****1. Annual Appropriation****1.1 Annual Appropriation**

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

	<b>Final Appropriation</b>	<b>2015/16 Actual Funds Received</b>	<b>Funds not requested and not received</b>	<b>2014/15 Final Appropriation</b>	<b>Appropriation received</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Administration	115 871	115 871	-	111 962	111 962
Social Welfare Services	106 137	106 137	-	100 448	100 448
Children & Families	222 569	222 569	-	217 465	217 465
Restorative Services	141 992	141 992	-	118 698	118 696
Development & Research	127 387	127 387	-	112 050	112 050
<b>Total</b>	<b>713 956</b>	<b>713 956</b>	<b>-</b>	<b>660 623</b>	<b>660 621</b>

**1.2 Conditional grants**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Total grants received	27	<u>22 301</u>	<u>8 159</u>
Provincial grants included in Total Grants received		<u><b>22 301</b></u>	<u><b>8 159</b></u>

*The Department was allocated R22 million for construction of the Substance Abuse Treatment Centre and R6 million for the EPWP conditional grant. The Department however surrendered R6 million of the R22 million received for construction of the Substance Abuse Treatment Centre.*

## 2. Departmental revenue

	Note	2015/16 R'000	2014/15 R'000
Sales of goods and services other than capital assets	2.1	383	365
Sales of capital assets	2.2	27	187
Transactions in financial assets and liabilities	2.3	164	444
Total revenue collected		<b>574</b>	<b>996</b>
Less: Own revenue included in appropriation	11	574	846
<b>Departmental revenue collected</b>		<b>-</b>	<b>150</b>

*The Department revenue received was less than revenue projected.*

### 2.1 Sales of goods and services other than capital assets

	Note	2015/16 R'000	2014/15 R'000
	2		
Sales of goods and services produced by the department		<b>383</b>	<b>365</b>
Administrative fees		337	313
Other sales		46	52
<b>Total</b>		<b>383</b>	<b>365</b>

### 2.2 Sale of capital assets

	Note	2015/16 R'000	2014/15 R'000
	2		
<b>Tangible assets</b>		<b>27</b>	<b>187</b>
Machinery and equipment	24	27	187
<b>Total</b>		<b>27</b>	<b>187</b>

### 2.3 Transactions in financial assets and liabilities

	Note	2015/16 R'000	2014/15 R'000
	2		
Other Receipts including Recoverable Revenue		164	444
<b>Total</b>		<b>164</b>	<b>444</b>



### 3. Compensation of employees

#### 3.1 Salaries and Wages

	Note	2015/16 R'000	2014/15 R'000
Basic salary		214 483	192 430
Performance award		3 649	2 938
Service Based		152	306
Compensative/circumstantial		6 327	5 239
Periodic payments		84	14
Other non-pensionable allowances		38 911	36 232
<b>Total</b>		<b>263 606</b>	<b>237 159</b>

#### 3.2 Social contributions

	Note	2015/16 R'000	2014/15 R'000
<b>Employer contributions</b>			
Pension		27 063	23 483
Medical		16 317	12 676
Bargaining council		74	34
<b>Total</b>		<b>43 454</b>	<b>36 193</b>
<b>Total compensation of employees</b>		<b>307 060</b>	<b>273 352</b>
Average number of employees		987	947

**4. Goods and services**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Administrative fees		1 318	1 194
Advertising		1 744	2 573
Minor assets	4.1	1 103	1 432
Bursaries (employees)		607	864
Catering		340	381
Communication		4 180	4 248
Computer services	4.2	2 976	3 268
Consultants: Business and advisory services		440	171
Legal services		143	3 063
Contractors		1 191	1 328
Agency and support / outsourced services		39 316	36 026
Audit cost – external	4.3	2 076	2 562
Fleet services		9 829	8 404
Inventory		-	86
Consumables	4.4	5 783	7 841
Operating leases		13 632	12 809
Property payments	4.5	35 992	32 754
Transport provided as part of the departmental activities		931	1 896
Travel and subsistence	4.6	19 579	18 961
Venues and facilities		1 890	1 344
Training and development		1 958	2 117
Other operating expenditure	4.7	8 603	8 129
<b>Total</b>		<b>153 631</b>	<b>151 451</b>

**4.1 Minor assets**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
<b>Tangible assets</b>	4		
Machinery and equipment		784	1 140
<b>Intangible assets</b>			
Software		319	292
<b>Total</b>		<b>1 103</b>	<b>1 432</b>

**Computer services**

	<i>Note</i> 4	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
SITA computer services		2 867	3 020
External computer service providers		109	248
<b>Total</b>		<b>2 976</b>	<b>3 268</b>

**4.3 Audit cost – External**

	<i>Note</i> 4	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Regularity audits		2 076	2 562
<b>Total</b>		<b>2 076</b>	<b>2 562</b>

**4.4 Inventory**

Material and supplies		-	86
<b>Total</b>		<b>-</b>	<b>86</b>

**4.5 Consumables**

	<i>Note</i> 4	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Consumable supplies		2 351	3 749
Uniform and clothing		316	1 629
Building material and supplies		-	303
IT consumables		64	92
Other consumables		1 971	1 725
Stationery, printing and office supplies		3 432	4 092
<b>Total</b>		<b>5 783</b>	<b>7 841</b>

**4.6 Property payments**

	<i>Note</i> 4	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Municipal services		6 532	5 763
Property maintenance and repairs		29 460	26 991
<b>Total</b>		<b>35 992</b>	<b>32 754</b>

**Travel and subsistence**

	<i>Note</i>	<b>2015/16</b>	<b>2014/15</b>
	<b>4</b>	<b>R'000</b>	<b>R'000</b>
Local		19 344	18 843
Foreign		235	118
<b>Total</b>		<b>19 579</b>	<b>18 961</b>

**4.8 Other operating expenditure**

	<i>Note</i>	<b>2015/16</b>	<b>2014/15</b>
	<b>4</b>	<b>R'000</b>	<b>R'000</b>
Resettlement costs		771	478
Other		7 832	7 651
<b>Total</b>		<b>8 603</b>	<b>8 129</b>

**5. Payments for financial assets**

	<i>Note</i>	<b>2015/16</b>	<b>2014/15</b>
		<b>R'000</b>	<b>R'000</b>
Debts written off	<b>5.1</b>	-	255
<b>Total</b>		<b>-</b>	<b>255</b>

**5.1 Debts written off**

	<i>Note</i>	<b>2015/16</b>	<b>2014/15</b>
Other debt written off			
Supplier Debt		-	104
Salary overpayment		-	119
Tax Debt		-	2
GG Accident		-	7
Other		-	23
<b>Total debt written off</b>		<b>-</b>	<b>255</b>

**6. Transfers and subsidies**

		<b>2015/16</b>	<b>2014/15</b>
		<b>R'000</b>	<b>R'000</b>
	<i>Note</i>		
Higher education institutions	<i>Annex 1A</i>	1 795	1 125
Non-profit institutions	<i>Annex 1B</i>	205 584	190 834
Households	<i>Annex 1C</i>	9 734	7 349
<b>Total</b>		<b>217 113</b>	<b>199 308</b>
Unspent funds transferred to the above beneficiaries		<b>21 970</b>	<b>27 232</b>

**7. Expenditure for capital assets**

	<i>Note</i>	<b>2015/16</b>	<b>2014/15</b>
		<b>R'000</b>	<b>R'000</b>
<b>Tangible assets</b>		<b>35 978</b>	<b>30 090</b>
Buildings and other fixed structures	27	17 136	5 799
Machinery and equipment	24	18 842	24 291
<b>Intangible assets</b>		<b>11</b>	<b>15</b>
Software	25	11	15
<b>Total</b>		<b>35 989</b>	<b>30 105</b>

**7.1 Analysis of funds utilised to acquire capital assets – 2015/16**

	<b>Voted funds</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>
<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>

**Analysis of funds utilised to acquire capital assets – 2014/15**

	<b>Voted funds R'000</b>	<b>Total R'000</b>
<b>Tangible assets</b>	<b>30 090</b>	<b>30 090</b>
Buildings and other fixed structures	5 799	5 799
Machinery and equipment	24 291	24 291
<b>Intangible assets</b>	<b>15</b>	<b>15</b>
Software	15	15
<b>Total</b>	<b>30 105</b>	<b>30 105</b>

**7.3 Finance lease expenditure included in Expenditure for capital assets**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/16 R'000</b>
<b>Tangible assets</b>		<b>14 878</b>	<b>14 878</b>
Machinery and equipment		14 878	15 064
<b>Total</b>		<b>14 878</b>	<b>15 064</b>

**8. Cash and cash equivalents**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Consolidated Paymaster General Account		-	8 312
<b>Total</b>		<b>-</b>	<b>8 312</b>

**9. Receivables**

		<b>Current</b>	<b>2015/16 Non- current</b>	<b>Total</b>	<b>Current</b>	<b>2014/15 Non- current</b>	<b>Total</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>
Staff debt	<i>Note 9.1</i>	638	208	846	177	78	255
Other debtors	<i>9.2</i>	50	303	353	41	307	348
<b>Total</b>		<b>688</b>	<b>511</b>	<b>1 199</b>	<b>218</b>	<b>385</b>	<b>603</b>

**9.1 Staff debt**

	<i>Note 9</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
(Group major categories, but list material items)			
Debt Account		809	231
Salary Medical Aid		1	9
Salary Tax Debt		8	14
Salary Pension Fund		28	1
<b>Total</b>		<b>846</b>	<b>255</b>

**9.2 Other debtors**

	<i>Note 9</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
(Group major categories, but list material items)			
SASSA		50	25
Unpaid Disbursement		-	15
Department of Sports, Arts & Culture		-	1
Government Vehicle Accidents		303	307
<b>Total</b>		<b>353</b>	<b>348</b>

**10. Voted funds to be surrendered to the Revenue Fund**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Opening balance		6 150	3 092
Transfer from statement of financial performance		163	6 152
Voted funds not received	1.1		(2)
Paid during the year		<u>(6 150)</u>	<u>(3 092)</u>
<b>Closing balance</b>		<b><u>163</u></b>	<b><u>6 150</u></b>

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

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Opening balance		382	90
Transfer from Statement of Financial Performance		-	150
Own revenue included in appropriation		574	846
Paid during the year		<u>(921)</u>	<u>(704)</u>
<b>Closing balance</b>		<b><u>35</u></b>	<b><u>382</u></b>

**12. Bank Overdraft**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Consolidated Paymaster General Account		<u>867</u>	<u>-</u>
<b>Total</b>		<b><u>867</u></b>	<b><u>-</u></b>

**13. Payables – current**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Amounts owing to other entities			
Other payables	13.1	<u>134</u>	<u>2 383</u>
<b>Total</b>		<b><u>134</u></b>	<b><u>2 383</u></b>



**Other payables**

	<i>Note</i> 13	<b>2015/16</b> <b>R'000</b>	<b>2014/15</b> <b>R'000</b>
Description (Identify major categories, but list material amounts)			
Debt Receivable Income		118	55
Debt Receivable Income		16	1
Debt Payable		-	11
BOSASA credit transfer		-	2 315
Salary Tax debt		-	1
<b>Total</b>		<b>134</b>	<b>2 383</b>

**14. Net cash flow available from operating activities**

	<i>Note</i>	<b>2015/16</b> <b>R'000</b>	<b>2014/15</b> <b>R'000</b>
Net surplus/(deficit) as per Statement of Financial Performance		163	6 302
Add back non cash/cash movements not deemed operating activities		26 620	29 288
(Increase)/decrease in receivables – current		(596)	399
Increase/(decrease) in payables – current		(2 249)	1 923
Proceeds from sale of capital assets		(27)	(187)
Expenditure on capital assets		35 989	30 105
Surrenders to Revenue Fund		(7 071)	(3 796)
Voted funds not requested/not received		-	(2)
Own revenue included in appropriation		574	846
<b>Net cash flow generated by operating activities</b>		<b>26 783</b>	<b>35 590</b>

**15. Reconciliation of cash and cash equivalents for cash flow purposes**

	<i>Note</i>	<b>2015/16</b> <b>R'000</b>	<b>2014/15</b> <b>R'000</b>
Consolidated Paymaster General account		(867)	8 312
<b>Total</b>		<b>(867)</b>	<b>8 312</b>

**16. Contingent liabilities and contingent assets****16.1 Contingent liabilities**

		<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
<b>Liable to</b>	<b>Nature</b>			
Claims against the department		<i>Annex 2</i>	1 723	1 608
Intergovernmental payables (unconfirmed balances)		<i>Annex 4</i>	51	291
<b>Total</b>			<b>1 774</b>	<b>1 899</b>

*Claims against the state comprises of two cases of which the uncertainty of the case is still unknown.*  
All disclosure requirements of the Standards were complied with.

**17. Commitments**

	<i>Note</i>	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
<b>Current expenditure</b>			
Approved and contracted		81 759	118 901
Approved but not yet contracted		-	-
		<b>81 759</b>	<b>118 901</b>
<b>Capital expenditure</b>			
Approved and contracted		54 502	4 525
Approved but not yet contracted		-	-
		<b>54 502</b>	<b>4 525</b>
<b>Total Commitments</b>		<b>136 261</b>	<b>123 426</b>

*Commitments to the value of R 22 million is contracted for a period longer than one year*

**18. Accruals and payables not recognised****18.1 Accruals**

			2015/16 R'000	2014/15 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	8 525	-	8 525	6 861
Transfers and subsidies	287	-	287	55
Capital assets	240	-	240	2 904
<b>Total</b>	<b>9 052</b>	<b>-</b>	<b>9 052</b>	<b>9 820</b>
		<i>Note 18</i>	2015/16 R'000	2014/15 R'000
<b>Listed by programme level</b>				
Administration			1 231	3 824
Social Welfare Services			1 376	800
Children & Families			1 280	1 038
Restorative Services			3 958	3 397
Development & Research			1 207	761
<b>Total</b>			<b>9 052</b>	<b>9 820</b>

**18.2 Payables not recognised**

			2015/16 R'000	2014/15 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	6 247	-	6 247	882
Transfers and subsidies	67	-	67	34
Capital assets	156	-	156	85
Other	89	-	89	
<b>Total</b>	<b>6 559</b>	<b>-</b>	<b>6 559</b>	<b>1 001</b>
		<i>Note</i>	2015/16 R'000	2014/15 R'000
<b>Listed by programme level</b>				
Administration			833	381
Social Welfare Services			619	139
Children & Families			790	221
Restorative Services			3 445	215
Development & Research			822	45
<b>Total</b>			<b>6 559</b>	<b>1 001</b>

	Note	2015/16 R'000	2014/15 R'000
<b>Included in the above totals are the following:</b>			
Confirmed balances with other Departments	Annex 4	94	219
<b>Total</b>		<b>94</b>	<b>219</b>

## 19. Employee benefits

	Note	2015/16 R'000	2014/15 R'000
Leave entitlement		8 891	7 719
Service bonus (Thirteenth cheque)		9 375	8 190
Performance awards		5 302	4 647
Capped leave commitments		5 649	5 860
Other		204	107
<b>Total</b>		<b>29 421</b>	<b>26 523</b>

*At this stage the Department is not able to reliably measure the long term portion of the long service awards.*

*Negative leave entitlement amounts to R467 453*

## 20. Lease commitments

### 20.1 Operating leases expenditure

	Buildings and other fixed structures	Machinery and equipment	Total
<b>2015/16</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
<b>Total lease commitments</b>	<b>12 558</b>	<b>32</b>	<b>12 590</b>

### 2014/15

	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	13 458	-	13 458
Later than 1 year and not later than 5 years	8 717	-	8 717
<b>Total lease commitments</b>	<b>22 175</b>	<b>-</b>	<b>22 175</b>

*The Department leases building for office accommodation. The Department is currently leasing from 8 lessors. One of the lease increase at an annual escalation of 6.5%, three leases increase at an annual escalation of 9.5% and three leases at an annual escalation of 10%. One lease has an annual escalation of 9%. The Department has month to month leases which are in the procurement process with the Department of Roads and Public Works.*

## 20.2 Finance leases expenditure\*\*

	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>

	Machinery and equipment	Total
<b>2014/15</b>		
Not later than 1 year	9 336	9 336
Later than 1 year and not later than 5 years	2 453	2 435
Later than five years	-	-
<b>Total lease commitments</b>	<b>11 789</b>	<b>11 789</b>

*The Department leases labour saving devices contracted through the RT 03 of 2009 contract. The Department currently leases 79 labour saving devices from Xerox, 19 from Nashua Kopano and 6 from Minolta*

*The Department also currently leases 160 vehicles from the NC Fleet Entity. The escalation is determined by the Fleet entity on an annual basis.*

*Finance leases also consist of cell phones and 3G cards.*

*The Department has no assets that are sub-leased.*

*The Department does have restrictions imposed by the lease agreements (such as restrictions relating to enhancements, repairs & maintenance, sub-leasing and disposal)*

**21. Fruitless and wasteful expenditure****21.1 Reconciliation of fruitless and wasteful expenditure**

	Note	2015/16 R'000	2014/15 R'000
Opening balance		-	3 055
As restated		-	3 055
Less: Amounts resolved		-	(3 055)
<b>Closing balance</b>		<b>-</b>	<b>-</b>

**22. Key management personnel**

	No. of Individuals	2015/16 R'000	2014/15 R'000
Political office bearers (provide detail below)			
Officials:	1	1 831	1 780
Level 15 to 16	1	1 652	1 522
Level 13 & 14 (incl. CFO if at a lower level)	27	24 054	21 556
Family members of key management personnel	7	1 840	3 113
<b>Total</b>		<b>29 377</b>	<b>27 971</b>

*All senior managers on level 13 are included in the disclosure for Key management personnel. These officials contribute to the strategic management as they are program managers as well as district heads. The said managers have financial delegations and the authority to make decisions.*

**23. Non-adjusting events after reporting date****Nature of event**

*Litigation against the Department of Roads and Public Works regarding the awarding of the Tender for the construction of the Substance Abuse Treatment centre may result the increased cost of building material and ultimately the cost of constructions.*

**24. Movable Tangible Capital Assets****MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<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>

**24.1 Additions****ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	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>18 842</b>	<b>20</b>	<b>(14 878)</b>	<b>(2 331)</b>	<b>1 653</b>
Transport assets	2 342			(2 342)	-
Computer equipment	1 296			11	1 307
Furniture and office equipment	132				132
Other machinery and equipment	15 072	20	(14 878)		214
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>18 842</b>	<b>20</b>	<b>(14 878)</b>	<b>(2 331)</b>	<b>1 653</b>

**Disposals****DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>634</b>	<b>337</b>	<b>971</b>	<b>27</b>
Transport assets	-		-	-
Computer equipment	498	197	695	-
Furniture and office equipment	47	44	91	27
Other machinery and equipment	89	96	185	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>634</b>	<b>337</b>	<b>971</b>	<b>27</b>

**24.3 Movement for 2014/15****MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>24 977</b>		<b>12 092</b>	<b>3 948</b>	<b>33 571</b>
Transport assets	3 842		10 848	10 19	13 671
Computer equipment	12 654		919	2 300	11 273
Furniture and office equipment	5 436		148	100	5 484
Other machinery and equipment	3 045		177	79	3 143
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>24 977</b>		<b>12 092</b>	<b>3 498</b>	<b>33 571</b>

**24.4 Prior period error**

Note

2014/15  
R'000**Nature of prior period error**

Adjustment to the opening balance relating 14/15

55

Total prior period errors

55



**Minor assets**

	<b>Intangible assets</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Opening balance	1 105	19 226	20 331
Value Adjustment	(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>

	<b>Intangible assets</b>	<b>Machinery and equipment</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>

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015**

	<b>Intangible assets</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Opening balance	833	19 086	19 919
Prior period error	-	-	-
Additions	292	1 139	1 431
Disposals	20	999	1 019
<b>TOTAL MINOR ASSETS</b>	<b>1 105</b>	<b>19 226</b>	<b>20 331</b>

	<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	-	437	-	14 485	-	14 992
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>437</b>	<b>-</b>	<b>14 485</b>	<b>-</b>	<b>14 992</b>

**Prior period error**

	<i>Note</i>	<b>2014/15 R'000</b>
<b>Nature of prior period error</b>		
Relating to 2014/15		163
Adjustments to opening balance		163
Total prior period errors		<u>163</u>

**24.7 Movable assets written off****MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 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>
Assets written off	-	-	-	-	-	-
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2015**

	<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>
Assets written off	-	-	-	62	-	62
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>62</b>

**25. Intangible Capital Assets****MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	73		11	6	78
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>73</b>		<b>11</b>	<b>6</b>	<b>78</b>

**25.1 Additions****ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Cash R'000	Non-Cash R'000	(Develop- ment work in progress – current costs) R'000	Received current year, not paid (Paid current year, received prior year) R'000	Total R'000
SOFTWARE	11	-	-	-	11
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11</b>

**25.2 Disposals****DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
SOFTWARE	6	-	6	-
<b>TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>

**Movement for 2014/15****MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	69		15	11	73
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>69</b>	<b>-</b>	<b>15</b>	<b>11</b>	<b>73</b>

**26. Immovable Tangible Capital Assets****MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	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		9271	-
<b>LAND AND SUBSOIL ASSETS</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38</b>
Land	38	-	-	-	38
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>4 087</b>	<b>5 567</b>	<b>-</b>	<b>9 616</b>	<b>38</b>

**Additions****ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	<b>17 136</b>	-	<b>(17 136)</b>	-	-
Dwellings	16 401	-	(16 401)	-	-
Non-residential buildings	735	-	(735)	-	-
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>17 136</b>	-	<b>(17 136)</b>	-	-

**26.2 Disposals****DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	-	<b>9 616</b>	<b>9 616</b>	-
Dwellings	-	345	345	-
Non-residential buildings	-	9 271	9 271	-
<b>TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	-	<b>9 616</b>	<b>9 616</b>	-

**Movement for 2014/15****MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>4 049</b>	-	-	-	<b>4 049</b>
Dwellings	183	-	-	-	183
Non-residential buildings	3 866	-	-	-	3 866
<b>LAND AND SUBSOIL ASSETS</b>	<b>38</b>	-	-	-	<b>38</b>
Land	38	-	-	-	38
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>4 087</b>	-	-	-	<b>4 087</b>

**26.4 S42 Immovable assets****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 R 9.6 mill was transferred to the Department of Roads and Public Works*

**27. STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2014/15	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under / (Overspen ding)	% of available funds spent by depart-ment	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Department of Public Works ( EPWP)	6 301	-	-	-	6 301	6 301	6 257	44	99,9%	6 161	6 111
National Department											
Social Development (Substance Abuse Treatment Grant)	16 000	-	-	-	16 000	16 000	16 000	-	100%	2 000	1 998
	22 301	-	-	-	22 301	22 301	22 257	44		8 161	8 109

Departments are reminded of the requirement to certify that all transfers in terms of this Act were deposited into the primary bank account of the province or, where appropriate, into the CPD account of the province.

**ANNEXURES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2016**

**ANNEXURE 1A  
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS**

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2014/15
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	R'000	%	
Transfers Paid to higher education institutions	1 795	-	-	1 795	1 795	-	-	1 733
<b>TOTAL</b>	1 795	-	-	1 795	1 795	-	-	1 733



# ANNEXURE 1B

## STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2015/16
	Adjusted Appropriation Act	Roll overs	Adjustment s	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
						R'000	
<b>Transfers &amp; Subsidies</b>							
Substance Abuse, Prevention & Rehab	1 141	-	-	1 141	1 141	100%	2 328
Care and Services to Older persons	13 963	-	-	13 963	13 963	100%	11 408
Crime Prevention and Support	2 632	-	-	2 632	2 632	100%	730
Services to persons with disabilities	6 589	-	-	6 589	6 589	100%	4 750
Child care & Protection	10 072	-	-	10 072	10 072	100%	9 368
ECD & Partial Care	71 161	-	-	71 161	71 041	99.8%	76 030
Child and youth care centre	14 073	-	-	14 073	14 073	100%	12 590
Community Based care for children	12 435	-	-	12 435	12 435	100%	13 198
Victim Empowerment	2 233	-	-	2 233	2 233	100%	2 401
HIV/Aids	22 851	-	-	22 851	22 851	100%	18 040
Care & Support to families	2 183	-	-	2 183	2 183	100%	2 205
Poverty Alleviation & Sustainable Livelihood	23 364	-	-	23 364	23 364	100%	21 740
Institutional Capacity Building	13 007	-	-	13 007	13 007	100%	5 373
Youth Development	10 043	-	-	10 043	10 000	99.6%	16 262
<b>TOTAL</b>	<b>205 747</b>	<b>-</b>	<b>-</b>	<b>205 747</b>	<b>205 584</b>		<b>196 423</b>

**ANNEXURE 1C  
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
<b>Transfers</b>							
Leave Gratuity	762	-	-	762	762	100%	275
Poverty Relief	7 622	-	-	7 622	7 622	100%	6 402
Gifts & Donations	357	-	-	357	357	100%	-
Claims Against the State	993	-	-	993	993	100%	-
<b>TOTAL</b>	9 734	-	-	9 734	9 734	-	6 677

**ANNEXURE 1D  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2015/16	2014/15
	R'000	R'000
<b>Received in kind</b>		
Standard Bank SA – 4 TV's received for Lerato Place of Safety	20	-
<b>TOTAL</b>	20	-

**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)	2015/16	2014/15
	R'000	R'000
<b>Made in kind</b>		
ECD Centre – Jungle Gyms	-	1 421
NPO Disposal of Moveable Assets	222	527
ECD Containers	-	3 630
NC Older Persons Forum ( Vehicle)	-	175
Vlytge Bejaardes Services Centre	-	365
Women in prayer ( container)	-	260
Tshwaraganang Caring Group	-	281
Mr Adonis – Computer Equipment	18	-
Mr Mothebe – Computer Equipment	15	-
<b>TOTAL</b>	<b>255</b>	<b>6 659</b>

**ANNEXURE 2  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016**

Nature of Liability	Opening Balance 1 April 2015 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled during the year R'000	Liabilities recoverable (Provide details hereunder ) R'000	Closing Balance 31 March 2016 R'000
<b>Claims against the department</b>					
Pemberley	1 509	-	433	-	1 076
Abel Siko	9	-	-	-	9
Donald Whitebooi	90	-	90	-	-
NC Fleet Entity : Accidents Claims	-	638	-	-	638
<b>TOTAL</b>	<b>1 608</b>	<b>638</b>	<b>523</b>	<b>-</b>	<b>1 723</b>

### ANNEXURE 3 CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16 *	
	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	Receipt date up to six (6) working days after year end	Amount R'000
<b>Department</b>								
Department of Sports, Arts, Culture	27	1	-	-	27	1	-	-
SASSA	51	25	-	-	51	25	-	-
Department of Roads & Public Works	20	-	-	-	-	-	-	-
Department of Labour	17	-	-	-	20	-	-	-
					17	-	-	-
<b>TOTAL</b>	115	26	-	-	115	26	-	-

#### ANNEXURE 4 INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2014/15 *
	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	Payment date up to six (6) working days before year end  Amount R'000
DEPARTMENTS							
Current							
Department Of Public Works	-	-	48	48	48	48	-
Department of Sports, Arts & Culture	-	49	-	-	-	49	-
Department Of Health	-	-	-	-	-	-	-
Department Social Dev NW	-	-	-	194	-	194	-
Department Of Human Settlements	-	60	-	-	-	60	-
Department Of Education	-	-	-	11	-	11	-
Department of Social Dev :FS	-	-	-	-	-	-	-
Department Social Dev EC	-	65	-	-	-	65	-
Department Of Safety & Liaison	-	45	-	-	-	45	-
Department of Home Affairs	-	-	-	38	-	38	-
SAPS	19	-	3	-	3	-	-
Office Of the Premier	43	-	-	-	19	-	-
	32	-	-	-	43	-	-
					32	-	-
TOTAL	94	219	48	291	142	510	-

## ANNEXURE 5

### MOVEMENT IN CAPITAL WORK IN PROGRESS

#### MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>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
<b>LAND AND SUBSOIL ASSETS</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>38</b>
Land	38	-	-	38
<b>TOTAL</b>	<b>12 161</b>	<b>17 136</b>	<b>(9 616)</b>	<b>19 681</b>

#### MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>6 324</b>	<b>-</b>	<b>5 799</b>	<b>-</b>	<b>12 123</b>
Dwellings	688	-	1 245	-	1 933
Non-residential buildings	5 636	-	4 554	-	10 190
Other fixed structures	-	-	-	-	-
<b>LAND AND SUBSOIL ASSETS</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38</b>
Land	38	-	-	-	38
<b>TOTAL</b>	<b>6 362</b>	<b>-</b>	<b>5 799</b>	<b>-</b>	<b>12 161</b>



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