

ANNUAL REPORT

FOR THE YEAR ENDED 31 MARCH 2022

2021/2022



MPUMALANGA

**SOCIAL
DEVELOPMENT**



social development
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



MPUMALANGA SOCIAL DEVELOPMENT
Vote 12

ANNUAL REPORT

For the year ended 31 March 2022



All the elements come together to create one compound representation which tells the story of a province that's hard at work for its people, investors and visitors alike, the story of Mpumalanga – The place of The Rising Sun

C O N T E N T S

ANNUAL REPORT 2021/22

PART A	General Information	6
PART B	Performance Information	25
PART C	Governance	170
PART D	Human Resource Management	186
PART E	Financial Information	215



A

GENERAL INFORMATION

Department General Information	6
.....	
List of Abbreviations/ Acronyms	7
.....	
Foreword by the MEC	8
.....	
Report of the Accounting Officer	10
.....	
Statement of Responsibility and Accuracy for the Annual Report	17
.....	
Strategic Overview	18
.....	
Legislative and other Mandates	19
.....	
Organisational Structure	22
.....	

1. DEPARTMENT GENERAL INFORMATION

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Comments and enquiries

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2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	AUDITOR GENERAL OF SOUTH AFRICA
AIDS	ACQUIRED IMMUNE DEFICIENCY SYNDROME
AO	ACCOUNTING OFFICER
APP	ANNUAL PERFORMANCE PLAN
BAS	BASIC ACCOUNTING SYSTEM
BBBEE	BROAD BASED BLACK ECONOMIC EMPOWERMENT
CBO	COMMUNITY BASED ORGANIZATION
CFO	CHIEF FINANCIAL OFFICER
CRDP	COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME
CSG	CHILD SUPPORT GRANT
DOE	DEPARTMENT OF EDUCATION
DORA	DIVISION OF REVENUE ACT
DPSA	DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
DTUs	DEPARTMENTAL TRANSFORMATION UNITS
EAP	EMPLOYEE ASSISTANCE PROGRAMME
ECD	EARLY CHILDHOOD DEVELOPMENT
EE	EMPLOYMENT EQUITY
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
EXCO	EXECUTIVE COUNCIL
HCBC	HOME COMMUNITY BASED CARE
HIV	HUMAN IMMUNODEFICIENCY VIRUS
HOD	HEAD OF DEPARTMENT
HOD	HEAD OF DEPARTMENT
HWSETA	HEALTH AND WELFARE SECTOR EDUCATION AND TRAINING AUTHORITY
IDP	INTEGRATED DEVELOPMENT PLANS
ISRDP	INTEGRATED SUSTAINABLE RURAL AND DEVELOPMENT PROGRAMME
IT	INFORMATION TECHNOLOGY
MDG	MILLENNIUM DEVELOPMENT GOALS
MEC	MEMBER OF EXECUTIVE COUNCIL
MEC	MEMBER OF EXECUTIVE COUNCIL
MINMEC	MEETING OF MINISTER AND MEC'S
MOA	MEMORANDUM OF AGREEMENT
MOU	MEMORANDUM OF UNDERSTANDING
MPAT	MANAGEMENT PRACTICE ASSESSMENT TOOL
MRTT	MPUMALANGA REGIONAL TRAINING TRUST
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MUNMEC	MEETING OF MUNICIPALITY AND MEC
NCOP	NATIONAL COUNCIL OF PROVINCES
NDA	NATIONAL DEVELOPMENT AGENCY
NPOs	NON-PROFIT ORGANIZATIONS
PAIA	PROMOTION OF ACCESS TO INFORMATION ACT
PERSAL	PERSONNEL AND SALARIES SYSTEM
PFMA	PUBLIC FINANCE MANAGEMENT ACT
PFMA	PUBLIC FINANCE MANAGEMENT ACT
PGDS	PROVINCIAL GROWTH DEVELOPMENT STRATEGY
SAPS	SOUTH AFRICAN POLICE SERVICES
SASSA	SOUTH AFRICAN SOCIAL SECURITY AGENCY
SCM	SUPPLY CHAIN MANAGEMENT
SDIMS	SOCIAL DEVELOPMENT INFORMATION MANAGEMENT SYSTEM
SDIP	SERVICE DELIVERY IMPROVEMENT PLAN
SITA	STATE INFORMATION TECHNOLOGY AGENCY
SLA	SERVICE LEVEL AGREEMENT
SMME	SMALL MEDIUM AND MICRO ENTERPRISES
SONA	STATE OF THE NATION ADDRESS
SOPA	STATE OF THE PROVINCE ADDRESS



FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL

The Honorable Ms L.L. Ntshalintshali

Member of Executive Council (MEC): Social Development

3. FOREWORD BY THE MEC

The Department of Social Development have been entrusted with the responsibility to champion “An Inclusive and Responsive Social Protection System”, designed to give effect to Chapter 11 of the National Development Plan (NDP) 2030. This is an unequivocal directive to commit ourselves to the eradication of poverty, reducing inequality and improve collaboration with civil organisations. Undoubtedly this we continue to do despite the limitations often imposed on us by realities on the ground. is to provide social protection services and lead government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development. We want to create an inclusive social protection system in Mpumalanga which will address all areas of vulnerability in the province and be responsive towards the needs, realities, conditions and livelihoods of all our people in need.

COVID 19 pandemic and its implications on the livelihoods of communities are scars that will remain with us for many months, if not years to come. The levels of unemployment have since increased over the years and thus has further deepened and compounded one of the greatest threats to the development of communities, which is poverty. This continues to call on all of us both in public and private sector to put hold hands in the effort to help our communities of this situation.

The department continues and shall continue in the future to ensure that our girl children remain in school, that their dignity is protected and their rights to education is realized. We must indicate though that

the supply of Dignity Sanitary Towels to school has not been without hurdles. We are working on these challenges.

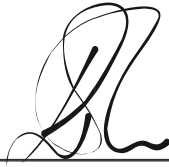
The department in its endeavour to provide sustainable livelihoods to the marginalise and vulnerable groups coordinated Social Facilitation and Poverty alleviation programmes which included among others the Food for All (DSD feeding programmes included e.g. food parcels; soup kitchens; Drop-in-Centres, Social Cooperatives, Income generating projects, community education and awareness, providing support to vulnerable groups, promoting local food production and consumption of healthy foods as well as the EPWP.

“

We continued to provide the support and protection to victims of crime and violence through the psychosocial services, vocational skills and shelter that aims to enable them to function optimally in communities.”

We continued to provide the support and protection to victims of crime and violence through the psychosocial services, vocational skills and shelter that aims to enable them to function optimally in communities. The country was experiencing a serious challenge with the increasing number of young women and girls who are was violently being raped, killed, murdered, burned and buried and our province of Mpumalanga was not an exception. These acts of brutality led the National Department of Social Development to provide additional funding to the provincial department to appointment of the 236 social workers who were specially trained to give support to the victims of Gender based violence.

Let me as well take this opportunity to extend my appreciations to the Head of Department, the Senior Management and all staff members in the Department as well as all our social partners and stakeholders for their tireless work during the most difficult year of the pandemic.



The Honourable Ms. L.L. Ntshalintshali
Member of the Executive Council
Social Development
31 May 2022



REPORT OF THE ACCOUNTING OFFICER

Mr SM Mtsweni

HEAD SOCIAL DEVELOPMENT

HumanResourceManagement

Governance

PerformanceInformation

General Information

4. REPORT OF THE ACCOUNTING OFFICER

4.1 Overview of the operations of the department:

The Department of Social Development is the champion of “An inclusive and Responsive Social Protection System in response to Chapter 11 of the National Development Plan (NDP) 2030. There are a number of important interventions for the provision of an integrated Social Development services and programme through its Strategic Plan 2020-2025.

The placement of children in foster care remains one of our primary responsibilities, it remains an imperative in that it is an effort to nurture and shape children in order for them to be responsible members of society in the future. This programme also assists in ensuring that children who are made vulnerable as a result of orphan hood, abuse, neglect or abandonment are placed with families that can take good care of them. We shall continue to do all in an effort to support our children.

The department has been able to reach a total of 22 240 orphaned and vulnerable children through the Community Based Prevention and Early Intervention programme known as “Isibindi Programme”. We shall continue to unwaveringly to commit ourselves in even doing more,

In an effort to provide Social Relief within communities, a total of about 28 506 people accessed food through DSD funded centre based programmes such Community Nutrition and Development Centres and more other people benefitted.

We are proud of having made a difference in the lives of our people and we shall continue to strive towards making their lives even more better.

We continue to work with our stakeholders and sister agents in ensuring that more people benefit from the various social grants that government makes available.

The Department is pleased with the work done by the NPO sector in providing service to communities often under very difficult circumstances. Without their effort we would not be have been able to extend our services to the most vulnerable families and communities. We shall continue to call upon these organisations to strive towards a clean and thorough management of the resources that the departments provide in order to achieve more.

Significant events and projects for the year.

DATE	EVENT	TARGET	VENUE
22 May 2021	International Day of Families	Pienaar Dam, Leisure Resort	Nkangala
10 June 2021	Policy & Budget Speech / Vote	Mpumalanga Provincial Legislature	Mbombela (Ehlanzeni)
20 July 2021	Launch of Vaccine Roll out for DSD officials	Son Joy Building	Mbombela (Ehlanzeni)
28 August 2021	MEC Visit to Mthimkhulu Centre and Housing for the Aged in Lynnville , Emalahleni	Mthimunye Centre	Kwa-Guqa Nkangala
30 August 2021	MEC / Minister to hand over 2 newly build houses at Ka-Hhoyi	Kahhoyi Village	Kahhoyi Village Nkomazi (Ehlanzeni)
01 September 2021	Department hand Over Social Relief of Distress during Cod 19	Kahhoyi Village	Kahhoyi Village Nkomazi (Ehlanzeni)
02 September 2021	Launch of 999 foetal Alcohol Syndrome	Rock of Ages Church , Kwaguca	Kwa-Guqa)Emalahleni (Nkangala)
10 September 2021	Launch of RISIGA Programme	Alliance Church , Witbank	Kwa-Guqa)Emalahleni (Nkangala)
30 September 2021	Intentional Marriage Week	Lilan Ngoyi Stadium	Secunda (Gert Sibande)
17 October 2021	International Eradication of Poverty	CDDC , Kwamhlanga	Thembisile Hani Municipality (Nkangala)
23 October 2021	Mother & Daughter Conference	Umpompoli Community Hall	Mbombela (Ehlanzeni)
12 November 2021	Active Ageing programme	Badplaas , Aventura	Albert Luthuli (Gert Sibande)
09 December 2021	Department to launch Chommy Social Behavioural Change	Msogwaba Stadium	Mbombela (Ehlanzeni)
12 January 2022	Back to School Campaign	Pine Ridge Combined School , Emalahleni	Emalahleni (Nkangala)
25 March 2022	Department to honour officials who will be transferred to Department of Education	Capital in hotel	Mbombela (Ehlanzeni)
29 March 2022	Department to handed over ECD function to DBE	Bushbudgridge	Bushbudgridge (Ehlanzeni)

Major infrastructure project undertaken during 2021/22 financial year

No.	Project Name	Description of Work Done
1.	Hendrina Secure Care Centre	Installation of security fence (upgrade)
2.	Ethokomala CYCC	Replacement of kitchen equipment and flood lights
3.	Nkangala Sub District /Branch Office (Pietkorenhof)	Refurbishment of ground floor building
4.	Swarthfontein Treatment centre	Electrical refurbishment (on procurement and ongoing)
5.	Georhofmeyer CYCC	Upgrade of sewer system (on procurement and ongoing)

4.2 Overview of the financial results of the department:

Departmental receipts

Departmental receipts	2021/2022			2020/2021		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-			-	-	-
Casino taxes	-			-	-	-
Horse racing taxes	-			-	-	-
Liquor licences	-			-	-	-
Motor vehicle licences	-			-	-	-
Sale of goods and services other than capital assets	1 275	1 384	(109)	1 217	1 406	(189)
Transfers received	-					
Fines, penalties and forfeits	-					

Departmental receipts (continued)

Interest, dividends and rent on land	473	2 623	(2 150)	448	2 161	(1 713)
Sale of capital assets	440	1 257	(817)	417	648	(231)
Financial transactions in assets and liabilities	679	148	531	644	393	251
Total	2 867	5 412	(2 545)	2 726	4 608	(1 882)

The mandate of the Department of Social Development (DSD) is to ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service. In carrying out this mandate, the social development sector is expected to invest financial resources in developmental programmes which do not yield any revenue returns. Thus, revenue sources are limited considering the nature of service delivery operations of the sector. However, departmental revenue collection decreased year on year with 4.9 percent which is largely attributed to decline in collection of the revenue items of sales of goods and services other than capital assets, sales of capital assets and financial transactions in assets and liabilities.

Collection for the period under review exceeded the annual target with 188.7 percent which is largely to over collection on interest on bank and sales of goods and services other than capital assets. Revenue collection on sales of capital assets is generated from disposal of obsolete assets through auction of vehicles, office furniture and equipment and, other machinery and equipment. Notable, there are no bad debts which were written off during the period under review.

Tariff policy

Revenue tariffs were reviewed and revised following a consultation process with key relevant stakeholders and benchmark with other government departments within the Province. Determination of revenue tariffs was furthermore benchmarked with other sectoral government tariffs and departments in other provinces. Reviewed tariffs were duly approved by the Provincial Treasury

Programme Expenditure

Programme Name	2021/2022			2020/2021		
	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	358 328	358 227	101	366 866	364 270	2 596
Social Welfare Services	275 462	272 530	2 932	328 214	326 172	2 042
Children and Families	807 773	758 688	49 105	693 679	672 937	20 742
Restorative Services	202 074	202 014	60	188 958	177 510	11 448
Development and Research	210 042	209 152	890	179 751	171 867	7 884
Total	1 853 679	1 800 591	53 088	1 757 468	1 712 756	44 712

Item classification

Item	2021/2022			2020/2021		
	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
Compensation of employees	822 929	822 076	853	766 136	763 072	3 064
Goods and services	301 713	291 311	10 402	285 326	296 923	(11 597)
Transfers and subsidies	662 984	625 298	37 686	625 708	588 540	37 168
Payment for capital assets	66 053	61 906	4 147	80 298	63 782	16 516
Payment for financial assets	0	0	0	0	0	0
Total	1 853 679	1 800 591	53 088	1 757 468	1 712 317	45 151

Reasons of under/ over expenditure

Programme 1 Administration

There is no material over or under expenditure recorded in respect of this programme for the period under review.

Programme 2 Social Welfare Services

Under expenditure recorded in this programme largely relate to the item of transfers to non-profit organisations of programmes of services to persons with disabilities and services to older persons. This is attributed to the lower attendance by beneficiaries at residential facilities of these two programmes in particular during the first and second quarter of the period under review.

Programme 3 Children and Families

Under expenditure in this programme is recorded largely from additional funds which were appropriated during adjustment appropriation in November 2021 in relation to Presidential Employment Initiative stimulus package for early childhood development centres employees. This is attributed to significant errors and complexities in the applications received from NPOs that have resulted in consequential delays of payment of claims.

Programme 4 Restorative Services

There is no significant under or over expenditure recorded in this programme for the period under review.

Programme 5 Development and Research

There is no material under or over expenditure recorded in this programme.

Reasons of under/ over expenditure item classification

Compensation of employees

There is no material under or over expenditure on this item for the period under review.

Goods and services

Under spending recorded in respect of this item largely relates to under spending of maintenance of early childhood development centres funded from ECD Conditional Grant.

Transfers and subsidies

Underspending on this item is in relation to Presidential Employment Initiative of ECD employee stimulus package. This is attributed to significant errors and complexities in the applications received from NPOs that have resulted in consequential delays of payment of claims.

Payment for capital assets

Underspending on this item is largely due to invoices relating to buildings and other fixed structures which were received subsequent to the end of the period under review, 31 March 2022. These invoices were recorded and disclosed as accruals in the annual financial statements.

Virements

Programme 1 Administration

Compensation of employees

An amount of R208 000 is shifted to this item from compensation of employees item of Programme 2 Social Welfare Services.

Goods and services

An amount of R10.764 million is shifted to this item from goods and services of Programme 2 amounting to R4.808 million and R5.943 million from transfers and subsidies of Programme 2 Social Welfare Services. Savings are shifted to this item to defray excess spending on audit costs, employee health and wellness costs, running costs of fleet and, travel and subsistence.

Transfers and subsidies

An amount of R13 000 is shifted from this item to defray excess spending on goods and services within the programme.

Payments for capital assets

An amount R12.738 million is shifted to this item from transfers and subsidies of Programme 2 Social Welfare Services amounting to R7.027 million and R4.003 million from compensation of employees item of programme 4 Restorative Services, R1.695 million from transfers of programme 3 Children and Families and R13 000 from transfers and subsidies item of programme 2 Social Welfare Services to defray excess spending on new buildings and other fixed structures.

Programme 2 Social Welfare Services

Compensation of employees

An amount of R5.342 million is shifted from this item to Programme 1 Administration compensation of employees amounting to R208 thousand and R5.134 million to compensation of employees item of Programme 3 Children and Families.

Goods and services

An amount of R4.808 million is shifted from this item to goods and services of Programme 1 Administration under goods and services item to defray excess spending on audit costs, fleet services, consumable supplies, traveling and subsistence and computer costs.

Payment for capital assets

Underspending on this item is largely due to invoices relating to buildings and other fixed structures which were received subsequent to the end of the period under review, 31 March 2022. These invoices were recorded and disclosed as accruals in the annual financial statements.

Virements

Programme 1 Administration

Compensation of employees

An amount of R208 000 is shifted to this item from compensation of employees item of Programme 2 Social Welfare Services.

Goods and services

An amount of R10.764 million is shifted to this item from goods and services of Programme 2 amounting to R4.808 million and R5.943 million from transfers and subsidies of Programme 2 Social Welfare Services. Savings are shifted to this item to defray excess spending on audit costs, employee health and wellness costs, running costs of fleet and, travel and subsistence.

Transfers and subsidies

An amount of R13 000 is shifted from this item to defray excess spending on goods and services within the programme.

Payments for capital assets

An amount R12.738 million is shifted to this item from transfers and subsidies of Programme 2 Social Welfare Services amounting to R7.027 million and R4.003 million from compensation of employees item of programme 4 Restorative Services, R1.695 million from transfers of programme 3 Children and Families and R13 000 from transfers and subsidies item of programme 2 Social Welfare Services to defray excess spending on new buildings and other fixed structures.

Programme 2 Social Welfare Services

Compensation of employees

An amount of R5.342 million is shifted from this item to Programme 1 Administration compensation of employees amounting to R208 thousand and R5.134 million to compensation of employees item of Programme 3 Children and Families.

Goods and services

An amount of R4.808 million is shifted from this item to goods and services of Programme 1 Administration under goods and services item to defray excess spending on audit costs, fleet services, consumable supplies, traveling and subsistence and computer costs.

Transfers and Subsidies

An amount of R12.983 million is shifted from this item to goods and services item amounting to R5.943 million of Programme 1 Administration and payment for capital assets amounting to, R7.027 million of Programme 1 Administration.

Programme 3 Children and Families

Compensation of employees

An amount of R8.589 million is shifted to this item from compensation of employees item of Programme 2 Social Welfare Services amounting to R5.134 million and from compensation of employees item of Programme 4 Restorative Services amounting to R3.455 million.

Goods and services

An amount of R3.892 million is shifted to this item from transfers and subsidies item amounting to under goods and services to defray excess spending traveling and subsistence costs.

Transfers and subsidies

An amount of R15.180 million is shifted from transfers and subsidies item to goods and services within the programme amounting to R3 892 million, and R68 000 to payment for capital assets item and to goods and services of Programme 5 Development and Research amounting R10.376 million. An amount of R844 000 is shifted to payment for capital assets of programme 1 Administration.

Payment for capital assets

An amount of R68 000 is shifted to this item from transfers and subsidies item with the programme to defray excess costs on replacement of machinery and equipment items.

Programme 4 Restorative Services

Compensation of employees

An amount of R7.768 million is shifted from this item to compensation of employees item of Programme 3 Children and Families amounting to R3.455 million and R63 000 to goods and services item and R247 000 to payment for capital assets within the programme. An amount R4.003 million is shifted from this item to payment for capital assets item under buildings and other fixed structures of programme 1 Administration to defray excess spending of new social infrastructure projects.

Goods and services

An amount of R807 000 is shifted to this item from transfers and subsidies item within the programme amounting to R744 000 and R63 000 from compensation of employees item to defray excess spending on property payments and provision of meals at welfare facilities.

Transfers and subsidies

An amount of R744 000 is shifted from this item to goods and services item within the programme to defray excess spending on property payments

Payment for capital assets

An amount of R247 000 is shifted to this item to machinery and equipment from compensation of employees item within the programme to defray excess spending on machinery and equipment.

Development and Research

Compensation of employees

A total amount of R2.372 million is shifted from this item to goods and services amounting to R1.203 million, transfers and subsidies amounting to R782 000, and payment for capital assets amounting to R387 000 within the programme to defray excess spending on household's initiative programme and, travelling and subsistence.

Goods and services

A total amount of R11.579 million is shifted to this from compensation of employees item within the programme amounting to R1.203 million. An amount of R10.376 million is shifted from transfers and subsidies of programme 3 Children and families to defray excess spending on traveling and subsistence, and households' initiatives.

Transfers and subsidies

An amount of R782 000 is shifted to this item from compensation of employees within the programme to defray excess spending on transfers to youth development centres.

Payment for capital assets

An amount of R387 000.00 is shifted to this item from savings of compensation of employees item within the programme to defray excess spending on buildings and other fixed structures of new social infrastructure projects.

Roll overs

Application to request roll-over amounting to R39.449 million of unspent funds of 2020/21 financial year was made as follows:

Presidential Employment Initiative (PEI) R23.320 million, Re-purposed amount from maintenance for support package to identified ECD centres so that they comply with COVID-19 health measures. R 5.406 million, Maintenance of early childhood development R8 244 million Construction of low cost ecd centre R2.479 million

Unauthorised expenditure

The Department did not incur unauthorised expenditure for the period under review.

Irregular expenditure

An amount of R15.540 million is incurred as irregular expenditure for non-compliance to supply chain management process in the procurement of office accommodation services by the Implementing Agent, Department of Public Works Roads and Transport. Furthermore, irregular expenditure amounting to R6.411 million relating to prior year was also identified in respect of deviations not approved at the appropriate level and those which their reasons were not recorded and approved by the Accounting Officer. These are transactions of irregular expenditure reported under the sub-note of irregular expenditure note which are under assessment in line with the Treasury framework on irregular expenditure.

Fruitless and wasteful expenditure

Fruitless and wasteful expenditure amounting to R42 597.75 was incurred for the period under review. The fruitless and wasteful expenditure was incurred due to interest levied on late payment of invoices for Eskom and Municipal accounts and late allocation of payments made to the appropriate accounts by service providers.

Strategic focus over the short to medium term period

Public Private Partnerships

The Department does not have public private partnership agreement

Discontinued key activities / activities to be discontinued

List activities discontinued/to be discontinued

The Office of the Rights of Persons with Disabilities shifted to the Office of the Premier with effect from 01 June 2021 following announcement by the President regarding configuration of national departments. There are no further activities discontinued in the current financial year nor to be discontinued in the next financial years. However, the Early Childhood Development programme shall be shifted to the Department of Education with effect from 1 April 2022 following the pronouncement by the State President during the State of Nation Address (SONA) in February 2019.

Reasons for discontinuance

This is not applicable as there are no activities which were discontinued.

Effect on the operations of, and service delivery by the department

The unit of the Office of the Rights of Persons with Disabilities has shifted to the Office of the Premier together with all the resources linked to it namely; human and physical resources (office furniture, and computers). Migration of the early childhood development to the Department of Education shall be with effect from 01 April 2022. Migration of these two programmes do not result in adverse effect on the operations and service delivery by the Department.

Financial implications of each discontinued activity.

All funds linked to the unit of the Rights of Persons with Disabilities amounting to R3.533 million is transferred to the Office of the Premier and those related to the early childhood development shall be transferred to the Department of Education amounting to R613.194 million over the Medium Term Expenditure Framework (MTEF) period.

New or proposed key activities

List new/proposed activities

There are no new or proposed activities to be introduced or implemented

Reasons for new activities

This is not applicable

Effect on the operations of the department

This is not applicable as there are no new or proposed activities

Financial implications of each new activity

This is not applicable as there are no new or proposed activities

Supply chain management

List of unsolicited bid proposals concluded for the year under review

This is not applicable as there were no unsolicited bid proposals concluded for the year under review

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

Supply Chain Management processes and systems are in place to prevent irregular expenditure, and the SCM policy has been reviewed to include new practise notes.

Challenges experienced in SCM and how they were resolved

There was shortage of staff in the SCM unit for the year under review. Critical vacant posts were prioritised for filling.

Gifts and Donations received in kind from non related parties

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

Exemptions and deviations received from the National Treasury

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

Events after the reporting date

Migration of the early childhood development to the Department of Education with effect from 01 April 2022 following the pronouncement by the State President during the State of Nation Address (SONA) in February 2019. The migration of this function do not result in adverse effect on the operations and service delivery of the Department. Consequently, the budget of the department will be reduced with an amount of R292.269 million.

Other

None

Acknowledgement/s or Appreciation

I would like to thank the portfolio committee on Health and Social Development, office of the Premier and Audit Committee for ensuring that the Department is accountable. As the Department work in partnership with Non Government Sector, I would like to also thank all our stakeholders especially the Non Profit Organisations for their sterling work in delivering services to citizens of the Province.

Approval and sign off



Mr SM Mtsweni
Head: Social Development
31 May 2022



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



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

All information and amounts disclosed throughout the annual report are consistent.

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

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

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

The Accounting Officer is responsible for the preparation of the annual financial statements 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 2022

Yours faithfully

Mr SM Mtsweni
Head: Social Department
31 May 2022

5. STRATEGIC OVERVIEW



We as a department ascribe to the following values

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

7. LEGISLATIVE AND OTHER MANDATES

The Department of Social Development derives its mandate from several pieces of legislation and policies, including the **White Paper for Social Welfare (1997)** and the Population Policy (1998). The constitutional mandate of the department is to provide sector-wide national leadership in social development.

Based on its mandate, the Department of Social Development develops and implements programmes for the eradication of poverty, social protection and social development among the poorest of the poor, and the most vulnerable and marginalised. The department effectively implements this through its partnerships with various civil society organizations / NPOs.

7.1 Core legislative mandates

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

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

Aged Persons Amendment Act, 1998 (Act No. 100 of 1998)

The Act requires the department to facilitate the protection and welfare of certain aged and persons with disabilities.

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

The Act requires the department to adhere to the regulations governing the right to fair labour practices by enforcing basic conditions of employment.

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

The Act requires the department to provide services to children in need of care and protection.

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

The Act requires the department to implement diversion programmes in relation to the arrest, assessment, detention, trial and sentencing of children.

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

When establishing cooperatives, the department is required to adhere to the provisions of the Act regarding the development of the cooperative movement in the country to reduce the scourge of unemployment.

Division of Revenue Act, 2008

The department is required to adhere to the provisions of the act pertaining to division of revenue and the responsibilities set out for provincial government.

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

The Act provides the requirements for the department to implement programmes to protect victims of domestic violence, as well as monitor and care for the victims and survivors of crime.

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

When establishing cooperatives, the department is required to adhere to the provisions of the Act regarding the development of the cooperative movement in the country to reduce the scourge of unemployment.

Division of Revenue Act, 2008

The department is required to adhere to the provisions of the act pertaining to division of revenue and the responsibilities set out for provincial government.

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

The Act provides the requirements for the department to implement programmes to protect victims of domestic violence, as well as monitor and care for the victims and survivors of crime.

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

The Act requires the department to adhere to the provisions of the act that promotes equal opportunity and fair treatment by eliminating discrimination and implements affirmative action to redress imbalances of the past.

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

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

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

The Act provides the department with guidelines regarding national funding and capacity building for programmes aimed at meeting the developmental needs of poor communities.

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

The Act requires the department to facilitate the registration of welfare organisations on a regional basis.

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

The Act provides the department with an administrative and regulatory framework within which non-profit organisations should conduct their affairs.

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

The Act requires to department to adhere to the regulations pertaining to a safe and a healthy working environment.

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

The Act represents a new development approach to ageing and requires the department to maintain and promote the status of older persons, by promoting the rights, well-being, safety and security of older persons as recipients of services.

Preferential Procurement Policy Framework Act, 2000

The department is required to adhere to the regulatory framework for the implementation of the procurement policy contemplated in section 217 (2) of the Constitution of South Africa.

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

The Act requires the department to adhere to the provisions related to the establishment of the Central Drug Authority and the establishment of programmes for the prevention and treatment of drug dependency as it pertains to their functions.

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

The Act provides the legal mandate for the department to establish and implement programmes aimed at combating crime, the treatment to persons involved in crime and assistance to victims of crime.

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

The Act requires the department to undertake mandatory assessment of arrested children and adhere to describe the duties of Assistant Probation Officers.

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

The department is required to adhere to the provisions of the Act that gives effect to the right to fair administrative action that is lawful, reasonable and procedural (Reasons for an administrative action).

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

The department is required to adhere to the provisions of the Act, which provides for the protection of employees who disclose information regarding unlawful or irregular conduct.

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

The department is required to adhere to all the regulations regarding financial management and the responsibilities entrusted to different officials working in the public service.

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

The Act provides guidance regarding the development of skills to the South African workforce and these also pertain to the human resource development initiatives of the department.

Skills Development Levies Act, 1999

The department is required to contribute to the skills development levy as dictated by the act.

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

The Act made the provision of social security the competency of the South African Social Security Agency (SASSA) since 1 April 2006. The Department, however, still has a critical role to play in processes leading to the provision of foster care grants.

Social Assistance Act, 1992 (Act No. 59 of 1992) and Welfare Laws Amendment Act, 1997 (Act No.106 of 1997)

The Act provides guidelines for the department regarding the provision of social assistance to persons in distress. The Act was amended in order to introduce the Child Support Grant and to abolish the maintenance grants.

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

The Act provides for the establishment of the South Africa Council for Social Workers which also govern the operations of Social Workers within the department.

7.2 Policy Mandates

Community Development Policy Framework

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

National Family Policy 2006

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

Integrated Service Delivery Model

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

National and Provincial Gender Policy Framework

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

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

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

Population Policy for South Africa, 1998

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

White Paper for Social Welfare, 1997

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

National Development Plan Vision 2030

The NDP sets out 14 outcomes for which Social development has been given the role of leading and coordinating Priority 4

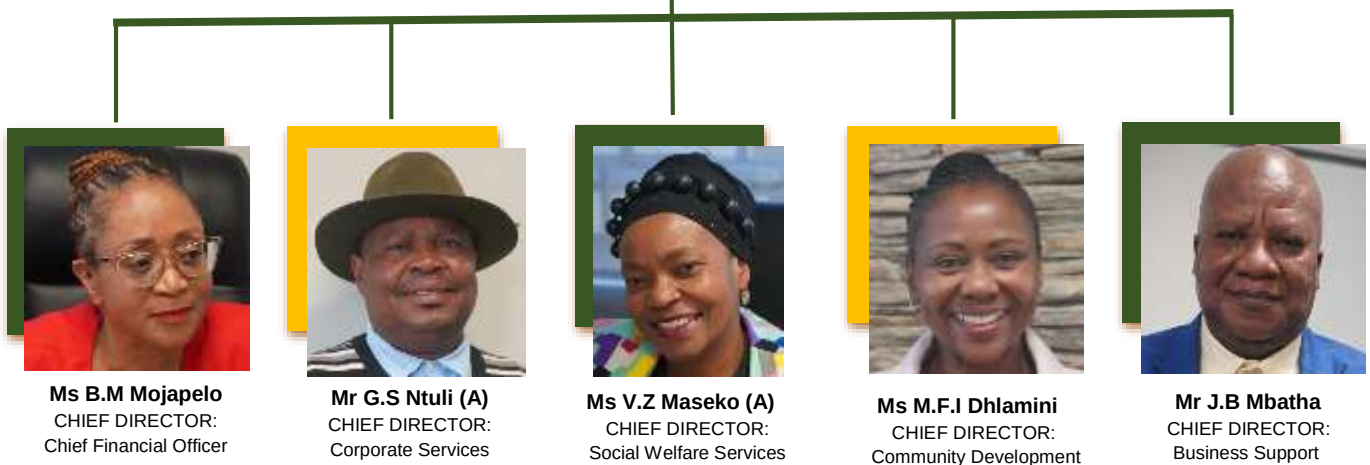
8. ORGANISATIONAL STRUCTURE



Hon. L.L. Ntshalintshali
Member of Executive Council:
Social Development



Mr S.M. Mtsweni
Head: Social Development



9. ENTITIES REPORTING TO THE MEC

The department does not have entities reporting to the MEC.



Auditor General's Report: Predetermined Objectives	25
Overview of Departmental Performance	25
Achievement of Institutional Impact and Outcomes	28
Institutional Programme Performance Information	29
Transfer Payment	50
Conditional Grant	164
Donor Funds	166
Capital Investments	166

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report. Refer to page 214 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Programme 2: Welfare Services

The programme social welfare services is comprised of four (4) sub-programmes i.e. Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. The social welfare services focus on the provisioning of integrated developments social welfare services to individuals, families and communities that are affected by poverty and other vulnerabilities in partnership with stakeholders. This approach incorporates raising community awareness of social concerns and introducing strategies to implement integrated services for the care, support, prevention of individuals, families and communities from the social ills. Through this programme the department was able to change its strategic focus and prioritized the delivery of sanitary towels to girls in Quintile 1 school. This was done to ensure that the girl child does not miss out miss out school during their menstrual cycle.

The department is striving to keep older persons within their families and communities for as long as possible through the establishment of community based care centers. It is within these centers that Active living program which include but not limited to recreational activities, physical exercise, music, reading, dance, gymnastics, walking arts and crafts and provision of nutrients meals are supported and strengthened. The elderly continues to play a pivotal role in the care and protection of children in our communities. The department was able to ensure that the active ageing programmes are intensified through participation in various sporting codes to promote and encourage active and healthy lifestyle.

The burden of diseases, particularly HIV and AIDS continues to affect the ability of families, persons with disabilities and older persons. The department has committed itself in raising awareness on social behavioral and structural drivers of HIV by integrating its services with the other sector departments, private sector and NPO's Psychosocial support services and community conversation on HIV & AIDs are rendered to influence positive behavior and change in societal norms. Social relief services are implemented to ensure stability to families in distress to assist in emergency

situations largely caused by disasters that are often seasonal and any other social conditions resulting in undue hardship.

Programme 3: Children and Families

The department has a duty to provide programmes and services to promote functionality and prevent vulnerabilities in the families, enhance care and protection of children thus ensuring that their vulnerability is minimized. Implementation of the Children's Act 38 of 2005 as amended is therefore critical in ensuring that protective measures are put in place to guard against and prevent any form of abuse of children before it happens. The programme has been impacted by the migration of Early Childhood Development (ECD) from the Department of social Development to Department of Basic Education with effect from the 1st of April 2022. The Children and Families programme is now comprised of four (04) sub-programmes and these are: Care and Support Services to Families, Child Care and Protection, Child and Youth Care Centers and Community-Based Care Services to Children.

The department provides services a variety of programmes targeting children, youth and families across the life cycle. These services are provided in partnership with other departments and Non-Governmental Organizations (NPOs). The collaboration and coordination with other stakeholders is built on the premise that the wellbeing of families is a societal issue and interventions to families need to be coordinated for better results. In ensuring that the family continues to be the basic unit of the society, the department prioritized provision of family preservation services, prevention and early intervention services, reunification services and parenting programmes. The department firmly holds the view that if the family is stable, the individuals coming from families will contribute meaningfully to society cohesion. Families are still reeling from COVID 19 pandemic and the negative impact it had and continue to have on the wellbeing of families. In this regard the department conducted awareness campaigns to capacitate them with skills and information to deal with Covid 19 challenges. The department also held a marriage outreach session to empower couples with skills to deal with marriage related challenges during the Covid 19 lockdown.

Child protection services ensures the protection and care of vulnerable children which includes placement of children in alternative care (foster care placement, temporal removal, placement in Child and Youth Care Centers are, residential care programmes, therapeutic programme and reunification services. In order to ensure that children who are orphaned and vulnerable grow up in stable environment, the department has identified and trained social workers to provide adoption services. This will ensure that these services are easily accessible to families that need them at no cost. families who are keen to adopt children Covid 19 had an impact on children in CYCCs as they were not allowed to visit families. The CYCCs were also

empowered with skills to deal with challenges brought about by the lockdown.

The Department continued to provide support and supervision during the training of the three hundred (300) young people who were receiving Health and Welfare SETA Accredited to be Child and Youth Care Workers.

The trained cadres will expand the department's footprints in providing services to orphaned and vulnerable children. The training will also empower the young people with skills and qualification as Child and Youth Care Workers.

The Programme also took over the management of Drop In Centres from Programme 2 to fall under the Community Based Care Programme. This shift has ensured that there is better coordination and support provided to orphaned and vulnerable children and these services are similar and target the same children. The programme has continued to improve the working conditions for CYCWs employed in Community Based NPOs by increasing their stipend to be within the Minimum Wage as prescribed by the President of the Republic.

The Department participated meaningfully in the different committees established to facilitate the ECD migration process from DSD to DBE. This process was concluded on the 31st March 2022. However, the negative impact is that the process resulted in the transfer of 50 officials to DOE thus depleting the personnel within DSD.

In response to the impact of the Covid 19 pandemic on the functioning of ECDs' the National Department made available the ECD Stimulus Relief Package for employees in ECD centres to alleviate the challenges of salaries as some closed due to lack of money as they were getting paid from school fees paid by parents. The programme continued to coordinate the provision of the ECD Stimulus Relief Package thus ensuring that the impact of Covid 19 to ECD personnel is minimized.

Programme 4: Restorative Services

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

The department aims to minimize children's contact with the criminal justice system especially those that are risk and in conflict with the law through the provision of prevention, early intervention and continuum of care through the Child Justice Act. Children who are in conflict with the law are diverted from the formal criminal justice system and capacitated on life skills programmes. The department continuously engages with learners in schools and the youth on emerging social ills such as bullying and depression to craft appropriate intervention measures.

The department continues to provide the support and protection of victims of crime and violence through the psychosocial services, vocational skills and shelter that will enable them to function optimally in communities. The department is creating awareness on the scourge of Human trafficking due to the number of reported cases from the Lebombo and Oshoek border posts. The department has taken a decision to professionalize services provided by Victim Support shelters through the appointment of Social Worker to render quality and professional services.

The problem of substance abuse continues to affect individuals, families and communities negatively. The abuse of substance amongst the youth has increased. In response to the high level of substance abuse and criminal activities in communities, the department has completed phase one of the Nkangala which accommodates 50 male service users and phase two of the Swartfontein Inpatient treatment Centre which will accommodate 50 service users. These Centres will provide treatment and rehabilitation services to persons with Substance Use Disorders for a period between 12 to 16 weeks.

Programme 5: Development and Research

The department contributes toward the developmental role and the upliftment of communities and households to address their plight of poverty and unemployment. The focus is on the most vulnerable members of society to mobilise and link them to sustainable development opportunities in collaboration with stakeholders to break the cycle of poverty in their lives.

Since the Department has been assigned to pursue two fundamental and key strategic areas of focus; namely, social protection and social investment. The Development and Research Unit, thus has been given a strict mandate to focus on the Social Investment agenda, which, focuses on building the capacity of people and strengthening social networks which exist in communities. While addressing immediate needs, people are assisted and empowered towards independence and to reduce the burden on the social protection system. Social investment tackles the root causes of social and economic challenges through community development strategies.

The key mandate and responsibilities of the Community Development Programme is to:

Creates strong community networks for social cohesion,

To manage and coordination Community Development Research and Impact Assessment Programmes

Manage and facilitate community mobilization programmes

Promote good governance in public entities and statutory bodies

Development of Community and Capacity Enhancement Programmes

Coordination of Youth Development Programmes

Development and implementation of policies, legislations, minimum norms and standards, practice guidelines in respect of Social Mobilization

During this reporting period the department supported the existing 11 Community Nutrition and Development Centres (CNDCs) to provide cooked meals and engage beneficiaries in various development initiatives and meet their need of hunger and food insecurity. A total of 11 CNDCs were funded in partnership with the involvement of two Provincial Implementing Agencies (PIAs) to reach over 2860 beneficiaries. The department further facilitated the establishment of developmental programmes, basically food production and entrepreneurial programmes in the various CNDCs to in order to sustain and enhance the livelihoods of the affected households and beneficiaries to enable them to have access to food, to be self-sufficient, independence and self-reliance.

In response to the challenges of and responses to the COVID 19 Pandemic, the department had to ensure that all the CNDC adhere and fully comply with the requirement and terms and conditions for the pandemic. As a result, all beneficiaries were trained on the COVID 19 Pandemic, and further provided with the necessary protective equipment and materials.

The EPWP programme was implemented in various programmes as well while rendering other social protection services and social investment programmes. A total of 1 465 EPWP work opportunities were created with beneficiaries receiving a stipend on a monthly basis.

The department remains committed to systematically build on the assets and capabilities of the most affected households in communities to sustain their livelihoods strategies. In 2021/22 over 1444 household members benefitted from the Sustainable Livelihoods programme with households receiving various equipment and implements to improve their development initiatives. This aimed at improving their income and changing their vulnerability for a better life. During this financial year. The impact of the programme's manifestation on households reflected great success of the programme in improving the level of vulnerability and positive impact on the lives of household members. The department will continue to strengthen implementation of the programme in the province to make a difference in the most deprived households.

The increasing youth population in the province and their needs related to skills development, employment, life skills including substance abuse, sexual reproductive health and related services. The Youth Development Programme continued to support the 89 Youth Development Centres (YDCs) throughout the province rendering these most needed youth empowerment services in communities. Through the centres, the

department expanded the basic computer literacy, entrepreneurial skills trainings and linking youth to work opportunities. As a result, a total number of 89 youth development centres were funded and supported. More than 6256 youth were reached on empowerment programmes.

Women in rural areas remain the most affected sector of society in relation to poverty, unemployment and related social challenges. The department has a mandate to develop and implement empowerment programmes that seek to improve their lives and create an enabling environment for development, empowerment and emancipation from various forms of servitudes and subjections. The focus has been mainly on ensuring that women have access to relevant information and services through collaboration with other stakeholders. A total number of 3 women organizations were funded and supported, wherein more than 3958 women reached through various empowerment programmes.

The department is the custodian of NPO Act 71 of 1997 and therefore mandated to register organisations as NPOs, build capacities and monitor compliance with NPO Act by the NPOs. The department provides capacity enhancement to NPOs in the areas on governance, financial accountability and compliance with all relevant legislative frameworks and policies in partnership with other stakeholders which include amongst others ,National Department of Social Development –NPO branch ,SARS ,Department of Home Affairs, Finance Intelligence Centre ,National Lotteries Commission .The department established NPO Help desks in all 18 local municipalities for NPOs to access online services which assist them with registration as NPOs information and submission of reports and other relevant documents for compliance purpose. The department was able to reach out 2109 NPOs on capacity building and 1757 NPOs for compliance with the NPO.

2.2. Service Delivery Improvement Plan

The Service delivery improvement plan for the year under review was not developed

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
N/a				

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

Current/actual arrangements	Desired arrangements	Actual achievements
N/a		

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
N/a		

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
N/a		

Organisational Environment

The department has a mandate to provide social protection services and take the initiative in government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in their own development. This mandate requires the organizational structures and the fiscal resources to also effectively address the triple challenges of poverty, unemployment and inequality as articulated in the NDP. The challenge is that the fiscal resources required to bring further interventions keep on shrinking. This will in turn have a negative impact on the department capacity to implement policies, reduce poverty and create employment opportunities in our province at the desired rate.

Labour instability is also compounded by the general shortage of staff which was largely influenced by staff turnover, resignation, transfers and retirements. Currently the department is faced with non-alignment of the organizational structure which necessitated the appointment of staff out of adjustment. A number of key management positions are vacant, namely Chief Director Corporate Services, Chief Director Welfare, Director Internal Audit and Director Planning, Policy and M&E. In response to this, the department has resorted to appointing people in acting positions on different levels. The department is currently utilising more than a 100 staff members in acting positions which comes with its own challenges. Staff is overworked and overloaded. As a further measure of alleviating staffing pressure, the department extensively make use of interns and experiential learners.

The Mpumalanga Provincial Government Plan to Support the People Affected by COVID-19 disaster was informed by the declaration of COVID-19 as a National Disaster by the President, and the subsequent publication of lockdown regulations. The blanket closing of places of employment have caused disruption in the supply of essential goods and loss of income. The resultant situation is that the government of Mpumalanga is facing an extraordinary challenge to protect and provide social relief to thousands and thousands of destitute and homeless people affected by the lockdown. In this context, the government must ensure that the marginalised population do not bare the unfair brunt from lack of essential supplies as a result of the lockdown.

Key policy developments and legislative changes

There has been no policy or legislation changes that have affected the operations of the Department during the period under review. No policy changes are anticipated in the near future.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

In the year under review, the Department has been pursuing its vision to create a caring and self-reliant society when the country was hit hard by the harsh realities of COVID-19 that is sweeping through the entire world. This pandemic has presented the Country and indeed the Province with enormous challenges. The outbreak of this pandemic led to the department reviewing its Strategic Plan 2020-2025 and Annual Performance Plan 2021/22 to adhere to the COVID-19 regulations of social distancing without compromising its key service to the most vulnerable people and to provide psychosocial support to people infected and affected by the pandemic.

Outcome 2: Empowered and Self-reliant individuals, families and communities

The department in its endeavor to achieve this outcome even under the pandemic, it continued to provide services to Children and Families in partnership with other departments and Non-Governmental Organizations (NPOs). This is built on the premise that the family wellbeing is a societal issue and interventions to families need to be coordinated for better results. In ensuring that the family continues to be the basic unit of the society, the department prioritized provision of family preservation services, reunification services and parenting programmes. The department firmly holds the view that if the family is stable, the individuals coming from families will contribute meaningfully to society cohesion. The COVID 19 pandemic impacted negatively on the wellbeing of families and communities at large.

Outcome 3: Reduced level of poverty, inequality vulnerability and social ills

The department of Social Development had to step up its efforts in an attempt to reduce the hardships experienced by our communities, under such trying times through the promotion and protection of quality and sustainable livelihoods of the poor, vulnerable and marginalized groups in order to deal with this pandemic. The Department contributed massively in reducing the impact of the Pandemic through distribution of food parcels through its Social Relief of Distress (SRD) Programme as well as Government Nutrition Programme(GNP).

The problem of substance abuse continues to affect individuals, families and communities negatively. The abuse of substance amongst the youth has increased. In response to the high level of substance abuse and criminal activities in communities, the department has completed phase one of the Nkangala which accommodates 50 male service users and phase two of the Swartfontein Inpatient treatment Centre which accommodates 50 service users. These Centres will provide treatment and rehabilitation services to persons with Substance Use Disorders for a period between 12 to 16 weeks.

The department has developed a number of focal points to ensure that the fundamental mandates of the Community development are fully executed. In response to the mandates, the purpose and goal of the Social Development and community development in particular is to implement several programmes to support and intervene to achieve the following outcomes for the individual, household and communities:

- Reduced vulnerability
- Increased income, *including job creation*
- Improved food security
- Improved well-being and empowerment
- Addresses social ills
- Create resilient and empowered communities
- Improved capacities and capabilities of communities

As a result, various programmes services and outputs have been dispensed through the focal points, to ensure that the plights, needs and challenges facing the vulnerable individuals and communities are fully addressed.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme1: Administration

Purpose: To provide policy and strategic direction by the Member of the Executive Council as well as support services.: Administration consists of the following sub-programmes:

- Office of the MEC
- Corporate Management
- District Management

Outcomes, outputs, output indicators, targets and actual achievements

Table 2.4.4.1: *(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has **re-tabled** an Annual Performance Plan in the financial year under review)*

The department did not re-table an Annual Performance Plan

Table 2.4.4.2: *To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department **did not re-table** the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan*

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Financial Management Purpose: To provide financial management support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
Effective and efficient, cooperate governance and strategic leadership	Sound Financial management	Number of financial statement reports submitted	4	4	4	4	0	None
Effective and efficient, cooperate governance and strategic leadership	Sound Financial management	% suppliers paid within 30days of receipt of valid invoices	100	100	100%	100%	0	None

Linking performance with budgets

Sub- Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	10 215	9 739	476	9 693	9 683	10
Corporate management Services	162 611	163 243	(632)	175 475	175 483	(8)
District Management	185 502	185 245	257	181 698	179 104	2 594
Total	358 328	358 227	101	366 866	364 270	2 596

PROGRAMME 2: SOCIAL WELFARE

Purpose: To provide integrated developmental Social Welfare Services to the poor and vulnerable in partnership with stakeholders and civil society organizations.: The budget programme structure remains unchanged and consists of the following sub-programmes:

- Management and Support
- Services to Older Persons
- Services to persons with Disabilities
- HIV and AIDS
- Social Relief

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Services to older persons Purpose: Design and implement integrated services for the care, support and protection of older persons.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
Empowered, resilient individuals, families and sustainable communities	Empowered and protected older persons	Number of older persons accessing residential facilities	1 099	1 125	989	1 085	96	Over-achievement due to Increased demand of service as more economic activities are operational and families require support to ensure care and support is provided to older persons
Empowered, resilient individuals, families and sustainable communities	Empowered and protected older persons	Number of older persons accessing community based care and support services	4 940	3 471	4 217	4 363	146	Over-achievement due to older persons developing interest to go back to Centres after the hard lockdowns due to COVID-19

Strategy to overcome areas of under performance

None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Services to Persons with Disabilities Purpose: 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.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Empowered, resilient individuals, families and sustainable	Empowered and protected persons with disabilities	Number of persons with disabilities accessing residential facilities	697	581	616	655	39	Over achievement due to increased need for care, protection, support and rehabilitation in a safe,

Sub Programme: Services to Persons with Disabilities Purpose: 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.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
communities								secure and stimulating environment
Empowered, resilient individuals, families and sustainable communities	Empowered and protected persons with disabilities	Number of persons with disabilities accessing services in funded protective workshops	1 901	1 404	1 884	1 888	4	Over achievement due to increased need of Person with Disabilities for psycho-social support, care, protection and skills development in a safe and rehabilitating environment

Strategy to overcome areas of under performance
None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: HIV/AIDS Purpose: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2019/2020	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
Empowered, resilient individuals, families and sustainable communities	Strengthened community responses towards HIV, TB and STI	Number of implementers trained on social behaviour change programmes	165	162	135	176	41	Overachievement due to additional funding to upscale implementation of Social and Behaviour Change Programmes
Empowered, resilient individuals, families and sustainable communities	Strengthened community responses towards HIV, TB and STI	Number of beneficiaries reached through social behaviour change programmes	32 576	3 988	9 750	18 488	8 738	Overachievement due to additional funding to upscale implementation of Social and Behaviour Change Programmes
Empowered, resilient individuals,	Strengthened community	Number of beneficiaries receiving	7 947	6216	1 500	1 144	-356	Underachievement due to delay in appointment

Sub Programme: HIV/AIDS Purpose: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2019/2020	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
families and sustainable communities	responses towards HIV, TB and STI	psychosocial support services.						and training of Social Service Professionals to render psychosocial support services

Strategy to overcome areas of under performance

Appointment of Social Service Professionals has been finalised and training will be completed by the end of the 1st quarter of 2022/23 fin year.

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Social Relief Purpose: To respond to emergency needs identified in communities affected by disasters and not declared, and or any other social condition resulting in undue hardship								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
Empowered, resilient individuals, families and sustainable communities	Social Relief of distress programmes implemented	Number of beneficiaries who benefited from Social Relief of Distress programmes	7 271	87 369	8 000	25 503	17 503	Over achievement is due to the concerted efforts to ensure that vulnerable beneficiaries are provided with the service coupled by the natural disasters experienced
Empowered, resilient individuals, families and sustainable communities	Social Relief of distress programmes implemented	Number of beneficiaries receiving sanitary dignity support	New Indicator	115 911	61 948	57 945	-4 003	Under achievement is due to the fact that some of the sanitary towels delivered in schools were alleged to be non-compliant and could not be distributed to beneficiaries

Strategy to overcome areas of under performance

Department is submitting the samples to SABS for testing and will be distributed to the beneficiaries after the receipt of a positive result.

Linking performance with budget

Sub- Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and support	59 106	60 264	(1 158)	53 252	51 167	2 085
Services to older persons	64 384	63 800	584	64 567	63 657	910
Services to persons with disability	62 068	59 591	2 477	61 860	62 465	(785)
HIV and AIDS	44 494	44 462	29	69 449	56 113	13 336
Social Relief	45 413	44 413	1 000	79 266	92 770	(13 504)
Total	275 462	272 530	2 932	328 214	326 172	2 042

PROGRAMME 3: CHILDREN AND FAMILIES

Purpose: to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The budget programme structure consists of the following sub-programmes:

- Management and Support
- Care and services to Families.
- Child care and protection.
- ECD and Partial care.
- Child and Youth care centres.
- Community-Based care services for children.

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Care and services to families								
Purpose::to promote functional families and to prevent vulnerability in families.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Empowered and self-reliant-individuals, families and communities	Family preservation services rendered	Number of family members reached through family preservation programmes	8 496	4 392	3 677	8 081	4 404	Covid 19 has put more families in distress and thus in need of interventions by the department. The overachievement is the result of intensified interventions to families to alleviate their distress.
Empowered and self-reliant-individuals, families	Family preservation services	Number of family members reunited with their families	507	173	190	322	132	The overachievement is as a result of interventions implemented

Sub Programme: Care and services to families Purpose::to promote functional families and to prevent vulnerability in families.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
and communities								to reunify people who were removed from the streets during Covid 19 lockdown.
Empowered and self-reliant-individuals, families and communities	Family preservation services	Number of families participating in parenting skills programmes	1 831	624	770	1 762	992	Covid 19 has put more families in distress and thus in need of interventions by the department. The overachievement is the result of intensified interventions to families to alleviate their distress.

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Child care and Protection Purpose: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Empowered, resilient individuals, families and sustainable communities	Children placed in alternative care	Number of children placed in foster care	1 846	659	736	1 372	639	Overachievement was due to higher number of cases reported.

Sub Programme: Child care and Protection Purpose: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Empowered, resilient individuals, families and sustainable communities	Children placed in alternative care	Number of children adopted	New Indicator	0	50	15	-35	Backlog in courts delayed finalization of adoption cases.

Strategy to overcome areas of under performance
None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Early Childhood Development and Partial Care Purpose: Design and implement integrated ECD and Partial Care programmes and services that provide for the development, care and protection of the rights of children								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
Empowered, resilient individuals, families and sustainable communities	Children benefitted through early childhood development registered programme	Number of registered ECD programmes	1 335	-	1 521	1 365	-156	Under achievement is due to non-compliance of programmes.
Empowered, resilient individuals, families and sustainable communities	Children benefitted through early childhood development	Number of children accessing registered ECD programmes.	65 829	50 921	44 249	70 029	25 780	Over-achievement is due to the fact that more children started attending ECD programme as

Sub Programme: Early Childhood Development and Partial Care								
Purpose: Design and implement integrated ECD and Partial Care programmes and services that provide for the development, care and protection of the rights of children								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
	registered programme							numbers of COVID 19 went down
Empowered, resilient individuals, families and sustainable communities	Children benefitted through early childhood development registered programme	Number of children subsidised through equitable shares	52 781	37 687	46 831	45 386	-1 445	Under-achievement is due to non-compliance of NPOs while some is non-submission of required supporting documents by NPOs
Empowered, resilient individuals, families and sustainable communities	Children benefitted through early childhood development registered programme	Number of children subsidised through ECD conditional grant	8 774	9 022	11 201	11 446	245	The target on the business plan for Conditional grant is 11660 due to the increased budget allocated to the province
Empowered, resilient individuals, families and sustainable communities	Children benefitted through early childhood development registered programme	Number of children with disabilities accessing registered ECD programmes	6	8	15	14	-1	Few children with disabilities are enrolled in ECD centres as some are attending at stimulation centres
Empowered, resilient individuals, families and sustainable communities	Children benefitted through early childhood development registered programme	Number of fully registered ECD centres	533	514	585	496	-89	Under-achievement is due to non-compliance of ECD centres

Sub Programme: Early Childhood Development and Partial Care								
Purpose: Design and implement integrated ECD and Partial Care programmes and services that provide for the development, care and protection of the rights of children								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
Empowered, resilient individuals, families and sustainable communities	Children benefitted through early childhood development registered programme	Number of conditionally registered ECD centres	750	852	955	910	-45	Under-achievement is due to non-compliance of ECD centres

Strategy to overcome areas of under performance
The function has been transferred to Department of basic education

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Child and Youth Care Centre								
Purpose: Provision of alternative care and support to vulnerable children								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Empowered, resilient individuals, families and sustainable communities	Children admitted in CYCC	Number of children in need of care and protection in funded CYCC"s	964	985	966	1 059	93	More children in need of care were admitted due to additional capacity in some of the CYCCs as a result of children being discharged during the quarters. The Covid-19 impact resulted in more children in need of placement in CYCCs

Strategy to overcome areas of under performance
None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Community Based Care Services for Children Purpose: Provide protection, care and support to vulnerable children in communities								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Empowered, resilient individuals, families and sustainable communities	Protection services	Number of children accessing services through community based prevention and early intervention	17 831	17 212	17 000	23 236	6 236	Overachievement is due to increased capacity of child and youth care workers to provide the service as some have completed training and are now fully involved in the implementation of the programme

Strategy to overcome areas of under performance

None

Linking performance with budgets

Sub- Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and support	34 578	32 752	1 826	32 038	31 467	571
Care and services to families	55 616	55 508	108	48 379	48 921	(542)
Child care and protection services	164 155	163 334	821	144 808	151 156	(6 348)
ECD and partial care	394 956	347 382	47 574	358 322	341 898	16 424
Child and youth care centres	62 826	64 050	(1 224)	63 676	53 489	10 187
Community based care services for children	95 642	95 642	0	46 456	46 006	450
Total	807 773	758 668	49 105	693 679	672 937	20 742

PROGRAMME 4: RESTORATIVE SERVICES

Purpose: Provision of integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society. The budget structure consists of the following sub-programmes:

- Management and Support
- Crime Prevention and Support
- Victim Empowerment
- Substance Abuse, Prevention and Treatment

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Crime Prevention and Support								
Purpose Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/21	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and Social ills	Social crimes prevention programmes implemented	Number of awareness campaigns conducted on social crime prevention programmes	New Indicator	68	20	197	177	Overachievement due to collaboration with other stakeholders within Restorative services
Reduced levels of poverty, inequality, vulnerability and Social ills	Social crimes prevention programmes implemented	Number of persons in conflict with the law who completed diversion programmes	230	141	79	269	190	Overachievement due to a high number of persons who did not complete their sessions in the previous quarters
Reduced levels of poverty, inequality, vulnerability and Social ills	Social crimes prevention programmes implemented	Number of children in conflict with the law assessed	867	483	443	863	420	Overachievement due to high number of children referred by the SAPS
Reduced levels of poverty, inequality	Social crimes prevention	Number of children in conflict	132	41	48	69	21	Over achievement due to high number

Sub Programme: Crime Prevention and Support Purpose Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/21	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
, vulnerability and Social ills	programmes implemented	with the law awaiting trial in secure care centres						children referred by the local courts
Reduced levels of poverty, inequality, vulnerability and Social ills	Children diverted from criminal justice	Number of children in conflict with the law sentenced to compulsory residence CYCC	23	16	10	11	1	One child was referred through court order
Reduced levels of poverty, inequality, vulnerability and Social ills	Children diverted from criminal justice	Number of NPOs delivering services on Social Crime Prevention.	9	0	8	8	0	None

Strategy to overcome areas of under performance

None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Victim Empowerment Programme Purpose: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/21	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability	Victims of crime and Violence supported	Number of victims of crime and violence accessing psycho-social	2 631	1 728	1 800	2 587	787	Overachievement due to high referrals for service

ity and Social ills		support services						
Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and Violence supported	Number of human trafficking victims who accessed social services	3	1	6	4	-2	Under achievement due to less referrals from law enforcement agencies
Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and Violence supported	Number of awareness campaigns (prevention programmes) conducted on gender based violence	New Indicator	369	100	914	814	Overachievement due to collaboration with other stakeholders within Restorative services
Reduced levels of poverty, inequality, vulnerability and Social ills	Victims of crime and Violence supported	Number of funded victim empowerment programme service Centres	25	-	24	24	0	None

Strategy to overcome areas of under performance

None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Substance Abuse, Prevention and Treatment Purpose: Design and implement integrated services for substance abuse prevention, treatment and rehabilitation.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/21	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability and Social ills	Persons with Substance Use Disorder (SUD) supported	Number of awareness campaigns conducted on substance abuse programmes	New Indicator	470	300	944	644	Overachievement due to collaboration with other stakeholders within Restorative services
Reduced levels of poverty, inequality, vulnerability and Social ills	Persons with Substance Use Disorder (SUD) supported	Number of service users who accessed Substance Use Disorder (SUD)	1 652	1 616	1 110	2 342	1 232	Overachievement due to a full operationalisation of Nkangala treatment centre

Sub Programme: Substance Abuse, Prevention and Treatment Purpose: Design and implement integrated services for substance abuse prevention, treatment and rehabilitation.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/21	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
		treatment services						
Reduced levels of poverty, inequality, vulnerability and Social ills	Persons with Substance Use Disorder (SUD) supported	Number of funded NPOs delivering services on prevention and treatment of substance abuse monitored	8	-	8	8	0	None

Strategy to overcome areas of under performance

None

Linking performance with budgets

Sub- Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and support	8 911	9 500	(589)	9 917	9 783	134
Social crime prevention and support	73 408	71 868	1 540	75 232	71 330	3 902
Victim empowerment programme	45 061	43 704	1 357	41 287	38 774	2 513
Substance abuse, prevention, treatment and rehabilitation	74 694	76 942	(2 248)	62 522	57 623	4 899
Total	202 074	202 014	60	188 958	177 510	11 448

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Purpose: Provision of sustainable development which facilitates empowerment of households and communities, based on empirical research and demographic information. The budget programme structure consist of the following sub programmes

- Management and Support
- Community Mobilization
- Institutional Capacity Building and support
- Poverty Alleviation and sustainable livelihood
- Community Based Research and Planning
- Youth Development
- Women Development
- Population Policy Promotion

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Community Mobilization Purpose: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/21	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and Social ills	Community mobilisation strategies implemented	Number of community mobilization sessions conducted	New Indicator	-	-	-	Output not planned for 2021/22 financial year	None

Strategy to overcome areas of under performance

None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Institutional Capacity Building and Support Purpose: To facilitate the development of institutional capacity for Not-for Profit Organizations and other emerging organisations.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/21	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and Social ills	Capacity building programmes conducted	Number of NPOs capacitated	3 490	1 618	1 578	2 109	531	More NPOs were capacitated on the obligations of registered NPOs compliance with Tax Laws, Money Laundering and Anti –terrorism in partnership with stakeholders such as SARS, National DSD and Finance Intelligent Centre
Reduced levels of poverty, inequality, vulnerability and Social ills	Capacity building programmes conducted	Number of NPO monitored for compliance with	2 654	1 374	1 487	1 757	270	More NPOs were monitored as part of the Know Your NPO compliance Status to assist NPOs to submit

Sub Programme: Institutional Capacity Building and Support Purpose: To facilitate the development of institutional capacity for Not-for Profit Organizations and other emerging organisations.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/21	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
		the NPO Act						outstanding annual report to avoid being deregistered

Strategy to overcome areas of under performance
None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Poverty Alleviation and Sustainable Livelihood Purpose: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP).								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/21	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of people benefitting from poverty reduction initiatives	545	341	1 180	1 444	264	Average number of households member surpassed the average threshold estimate for individual household
Reduced levels of poverty, inequality, vulnerability and Social ills	Food and nutrition security strategies implemented	Number of people accessing food through CNDs	61 818	3 451	2 750	3 003	253	Overachievement due to demand for service
Reduced levels of poverty, inequality, vulnerability and Social ills	Work opportunities created	Number of EPWP work opportunities created	1 500	1 500	1 465	1 465	0	None

Strategy to overcome areas of under performance
None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Community Based Research and Planning Purpose: To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/21	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programme implemented	Number of communities profiled in a ward	159	148	153	158	5	Over Achievement was due to additional appointments of CDP as this indicator is planned according to number of available human resources

Strategy to overcome areas of under performance
None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Youth Development Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/21	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of youth development centres supported	90	85	110	89	-21	The target could not be reached due to limited resources
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of life skills workshops conducted	178	100	220	231	11	Overachievement due to the demand of the Programme in the communities
Reduced levels of	Community mobilisation	Number of youth	3 193	803	5 800	6 256	450	Overachievement due to

Sub Programme: Youth Development Purpose: Design and implement programmes that promote social inclusion of youth, youth empowerment and development.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/21	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
poverty, inequality, vulnerability and Social ills	strategies implemented	participating in mobilisation Programmes						high turn- out of youth in the mobilization programmes

Strategy to overcome areas of under performance
The department will ensure that adequate resources are deployed

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Women Development Purpose: Design and implement programmes that promote the empowerment and socio-economic development of young and adult women.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/21	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of women participating in empowerment Programmes	5 150	1 838	2 357	3 958	1 601	Overachievement due to high demand of the services
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programmes implemented	Number of women NPO supported	3	3	3	3	0	None

Strategy to overcome areas of under performance
None

OUTCOMES, OUTPUT, OUTPUT INDICATORS, PLANNED TARGET AND ACTUAL ACHIEVEMENTS

Sub Programme: Population Policy Promotion Purpose: To promote the implementation of the Population Policy within all spheres of government and civil society through research, advocacy, capacity building sessions and by monitoring and evaluating the implementation of the policy.								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/21	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programme implemented	Number of Population advocacy, information, education and communication (IEC) activities implemented	61	16	30	41	11	Two sessions were cancelled and couldn't be undertaken at a later stage. However, the annual target was met as more sessions were undertaken in the previous three quarters.
Reduced levels of poverty, inequality, vulnerability and Social ills	Research conducted	Number of population policy Monitoring and evaluation reports produced .	4	3	4	4	0	None
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programme implemented	Number of research projects completed	3	3	2	1	-1	Underachievement was caused by delay in data collection due to late ethical clearance and approval from a key stakeholder (DoE)
Reduced levels of poverty, inequality, vulnerability and Social ills	Empowerment programme implemented	Number of demographic profile projects completed	6	4	4	6	2	Overachievement due to demand for service

Strategy to overcome areas of under performance

The planned activity will be undertaken in the 2022/23 financial year

Linking performance with budgets

Sub- Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management and support	113 375	113 428	(53)	106 475	107 236	761
Community mobilisation	208	208	0	2	2	0
Institute capacity building and support for NPOs	1 801	1 801	0	1 593	1 397	196
Poverty alleviation and sustainable livelihoods	32 928	31 982	946	24 519	24 876	(357)
Community based research and planning	3 778	3 778	0	1 913	2 284	(371)
Youth Development	48 746	48 746	(2)	36 591	28 269	8 322
Women development	1 523	1 523	0	1 181	1 182	(1)
Population policy promotion	7 683	7 683	(2)	7 417	6 621	856
Total	210 042	209 153	889	179 751	171 867	7 894

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions
N/a.

Reporting on the Institutional Response to the COVID-19 Pandemic

Table: Progress on Institutional Response to the COVID-19 Pandemic

N/a

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
N/a								

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

No payments were transferred to public entities for the period 01 April 2021 to March 2022

5.2. Transfer payments to all organizations other than public entities

The table below reflects the transfer payments made for the period 1 April 2021 to 31 March 2022

Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
CARE AND SERVICES TO OLDER PERSONS						
Assisted Living for Older Persons						
Nkangala District						
Emalahleni						
Eden park Assisted Living	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	75 480	75 480	None
Mthikhulu Assisted Living Facility	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	114 564	114 564	None
SAVF Immergroen Assisted Living Facility	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	86 700	86 700	None
Sub-Total				276 744	276 744	
Thembisile						
Ekukhanyeni Assisted Living	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	147 900	147 900	None
Sub-Total				147 900	147 900	
Rusoord Belfast Home	Community Based Services for Older Persons (Residential Facilities)	Care and Support Services to Older Persons	Yes	615 600	615 600	None
SAVF Silver days Ons Tuiste	Community Based Services for Older Persons (Residential Facilities)	Care and Support Services to Older Persons	Yes	1 134 000	1 134 000	None
Sub-Total				1 749 600	1 749 600	
Emalahleni						
SAVF Immergroen Home Witbank	Assisted Living for Older Persons	Residential Care Facilities for Older Persons	Yes	1 140 000	1 140 000	None
Sub-Total				1 140 000	1 140 000	
Steve Tshwete						
SAVF Home Hendrina	Assisted Living for Older Persons	Care and Support	Yes	462 000	62 000	Amount spent was

Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Services to Older Persons				based on the number of beneficiaries available at the facility
SAVF Home Middelburg	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	701 600	701 600	None
St Joseph's Home for the Aged	Assisted Living for Older Persons	Care and Support Services to Older Persons	Yes	691 200	691 200	None
Sub- Total				1 854 800	1 854 800	
Victor Khanye						
Ons Eie Home Delmas (Victor Khanye)	Assisted Living for Older Persons	Care and Support Services to Older Persons		717 600	717 600	None
Sub-Total				717 600	717 600	
Total				5 462 000	5 462 000	
Community Based Services for Older Persons (service centres)						
Dr JS Moroka						
Bambanani Service Centre	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	67 239	67 239	None
Boikhutso Service Centre	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	135 882	135 882	None
Lethabile Service Centre	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	167 763	167 763	None
Phumelela Care for the Aged	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	53 827	53 827	None
Phumuzingqondo Service Centre	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	62 505	62 505	None
Sub-Total				487 216	487 216	
Emakhazeni						
Inhle lento Luncheon Club	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	136 671	136 671	None
Sukumani Association for the Aged	Community Based Services for Older Persons (Service Centres)	Care and Support Services to Older Persons	Yes	150 084	150 084	None
Sub-Total				286 755	286 755	
Emalahleni						

Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Lithe tha illanga Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	57 684	57 684	None
Schoongezicht Luncheon Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	16 569	16 569	None
Sisonke Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	169 308	169 308	None
Witbank Society Oasis Service	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	119 928	119 928	None
Witbank Society : Mthimkhulu	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	160 139	160 139	None
Sub-Total				523 628	523 628	
Steve tshwete						
Kwaze Kwasa Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	136 305	136 305	None the centre
Sizabaswele Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	139 827	139 827	None
The Rose Buds Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	133 515	133 515	None
Sub-Total				409 647	409 647	
Thembisile						
Masibambisane Care of the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	116 157	116 157	None
Osizweni Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	104 673	104 673	None
Phuthanang Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	137 973	137 973	None
Siphumulekhaya Care of the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	34 014	34 014	None
Zamokuhle Service Centre	Community Based Services for Older	Care and Support	Yes	156 396	156 396	None

Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
	Persons (service centres)	Services to Older Persons				
Sub-Total				549 213	549 213	
Victor Khanye						
Botleng society for the Aged	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	99 588	99 588	None
Sub-Total				99 588	99 588	
Total				2 356 047	2 356 047	
Community Based Services for Older Persons (service centres with frail care)						
Emakhazeni						
Khayalami service centre	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	348 966	348 966	None
Sub-Total				348 966	348 966	
Emalahleni						
Ukuzala Ukuzelula Service Centre	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	430 368	430 368	None
Sub-Total				430 368	430 368	
Steve Tshwete						
Ikageng Old Age Group	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	430 368	430 368	None
Thandanani Mhluzi Service Centre	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	430 368	430 368	None
Thembisile						
Inkazimulo Care for the Aged	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	162 342	162 342	None
Thuthukani Care for the Aged	Community Based Services for Older Persons (service centres with frail care)	Care and Support Services to Older Persons	Yes	162 342	162 342	None
Sub-Total				309 765	309 765	
Total				1 379 094	1 379 094	
Social Organisations for Older Persons						
Steve Tshwete						
SAVF Community Development Programme	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	133 657	133 657	None

Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sub-Total				322 547	322 547	
Witbank Society for the Aged Community Work	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	337 818	337 818	None
Sub-Total				337 818	337 818	
Total				471 475	471 475	
Nkangala District Total				10 093 260	10 093 260	
Gert Sibande District						
Albert Luthuli						
Gugulethu St Benedict Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1 386 000	1 386 000	None
Ons Eie Home Carolina	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	876 000	876 000	None
Sub-total				2 262 000	2 262 000	
Govan Mbeki						
Silwerjare Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1 278 400	1 278 400	None
Sub-total				1 278 400	1 278 400	
Mkhondo						
Immergroen Home Piet Retief	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	453 600	453 600	None
Sub-total				453 600	453 600	
Msukaligwa						
SAVF Home Ermelo	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1 518 000	1 518 000	None
Sub-total				1 518 000	1 518 000	
Pixley Ka Seme						
Volkruis Russord Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	588 000	588 000	None
Sub-total				588 000	588 000	
Totals				6 100 000	6 100 000	
Community Based Services for Older Persons (service centres)						
Albert Luthuli						
Bongani Zithandani Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	93 276	93 276	None
Injabulo Yabadala Old Age Club	Community Based Services for Older	Care and Support	Yes	96 432	96 432	None

Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
	Persons (service centres)	Services to Older Persons				
Isithembiso Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	150 084	150 084	None
Jabulanathi Old Age Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	124 836	124 836	None
Kromdraai Old Age	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	112 212	112 212	None
Masibambane Old Age	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	140 616	140 616	None
Umuzomuhle Aged Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	86 964	86 964	None
Vukuzenzela Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	102 744	102 744	None
Sub-total				891 384	882 929	
Dipaleseng						
Masibambaneni Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	159 552	159 552	None
Sub-total				159 552	159 552	
Govan Mbeki						
Kinross Golden Oldies	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	118 524	118 524	None
Thandanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	118 524	118 524	None
Zamelani Abadala Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons		361 644	361 644	None
Sub-total				418 692	418 692	
Lekwa						
Siyathuthuka Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	100 377	100 377	None
Sub-total				100 377	100 377	
Mkhondo						

Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Hlanganani Elderly Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	118 524	118 524	None
Mabola Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	118 524	118 524	None
Jabulani Elderly Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	118 524	118 524	None
Sub-total				355 572	355 572	
Msukaligwa						
Bathopele Old Age Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	148 506	148 506	None
Kwa Zanele Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older P	Yes	113 001	113 001	None
Sukumani Old Age Organization	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	116 946	116 946	None
Thandanani Service Centre Davel	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	118 524	118 524	None
Sub -Total				496 977	496 977	
Prixley Ka Seme						
Siphumelele Old Age Project	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	114 579	114 579	None
Masisizane Aged Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	136 233	136 233	None
Sub-total				250 812	250 812	
Community Based Services for Older Persons (Service Centres with Frail Services)						
Albert Luthuli						
Inkosiathi Aged Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	244 524	244 524	None
Itireleng Old Age Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	yes	190 524	190 524	None

Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Khuphukani Service Centre	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	223 967	223 967	None
Phumlani Old Age Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	208 524	208 524	None
Ukukhanya Kwa Bogogo Service Centre	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	278 304	278 304	None
Sub-total				1 145 843	1 145 843	
Govan Mbeki						
Embalenhle Luncheon Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	320 304	320 304	None
Sub-total				361 644	361 644	
Sub-total				681 948	681 948	
Lekwa						
Masizenzele Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	188 244	188 244	None
Vukuzimele Club for the Aged	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	495 948	495 948	None
Sub-total				684 192	684 192	
Mkhondo						
Driefontein Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	152 664	152 664	None
Ithemba Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	157 164	157 164	None
Khayelihle Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	158 964	158 964	None
Sub-total				468 792	468 792	
Msukaligwa						

Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siyazinikela Care for the Aged	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	186 924	186 924	None
Ubuhlebenthuthuko	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	207 684	207 684	None
Sub-total				394 608	394 608	
Pixley ka Isaka Seme						
Vukuzithathe Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	216 108	216 108	None
Sub-total				216 108	216 108	
Total				3 591 491	3 591 491	
Gert Sibande Total				10 016 268	10 016 268	
Ehlanzeni District						
Residential Care Facilities for Older Persons						
Mbombela						
Herfsakker Old Age Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1 506 600	1 506 600	None
Rustig Old Age Home	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	756 000	756 000	None
Sub-Total				2 262 600	2 262 600	
Thaba Chweu						
Lydenburg Rusoord	Residential Care Facilities for Older Persons	Care and Support Services to Older Persons	Yes	1 296 000	1 296 000	None
Sub-Total				1 296 000	1 296 000	
Total				4 278 600	4 278 600	
Community Based Services for Older Persons (Service Centres)						
Mbombela						
Bambanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	134 304	134 304	None
Vukani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	74 340	74 340	None
Sub-Total				208 644	208 644	
Nkomazi						
Bambanani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	81 792	81 792	None

Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Bukhosi Betfu Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	86 964	86 964	None
Ebuhleni Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	93 276	93 276	None
Intfutuko Yabogogo aged Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	83 808	83 808	None
Likusasa letfu Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	102 744	102 744	None
Magubha service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	83 808	83 808	None
Mayibuye Old Age Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	107 478	107 478	None
Philani Labadzala Aged Group	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	71 184	71 184	None
Tibambeleni Luncheon Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	102 744	102 744	None
Tiyiselani Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	71 184	71 184	None
Vulindlela Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	150 084	150 084	None
Zamokuhle Elderly Club	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	71 184	71 184	None
Zamokuhle Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	105 900	105 900	None
Sub total				1 212 150	1 212 150	
Thaba Chweu						
Enjabuleni Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	146 139	146 139	None

Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Lydenburg Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	284 214	284 214	None
Sub-Total				430 353	430 353	
Umjindi						
Gogogwamile Service Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	115 524	115 524	None
Sub-Total				115 524	115 524	
Bushbuckridge						
Khomelela Community Centre	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	118 524	118 524	None
Hlanganani Vakokwana	Community Based Services for Older Persons (service centres)	Care and Support Services to Older Persons	Yes	150 084	150 084	None
Sub total				268 608	268 608	
Total				2 235 279	2 235 279	
Community Based Services for Older Persons (Service Centres with Frail Services)						
Mbombela						
Incaba Old Age	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	296 451	296 451	None
Sub-Total				296 451	296 451	
Nkomazi						
Abaduduzi Aged Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	389 928	389 928	None
KaMhlushwa Old Age	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	292 212	292 212	None
Lubumbano Service Centre	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	233 799	233 799	None
Vukani Nitentele Bogogo Project	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	196 104	196 104	None
Zondle Old Age Group	Community Based Services for Older Persons (Service	Care and Support Services to Older Persons	Yes	296 304	296 304	None

Programme 2: Social Welfare Services						
Sub-programme: Older Persons						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
	Centres with Frail Services					
Sub-Total				1 408 347	1 408 347	
Thaba Chweu						
SOFCA Old Age Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	77 262	77 262	None
Sub-Total				77 262	77 262	
Umjindi						
Sikhulile Mhola Luncheon Club	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	262 524	262 524	None
Sub-Total				262 524	262 524	
Bushbuckridge						
The Bushbuckridge Pension Association	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	182 868	182 868	None
Ebenezer Elderly Support Group	Community Based Services for Older Persons (Service Centres with Frail Services)	Care and Support Services to Older Persons	Yes	148 326	148 326	None
Sub-Total				331 195	331 195	
Total				2 375 779	2 375 779	
Ehlanzeni Total				8 889 658	8 889 658	
Social Organisations for Older Persons						
Province						
Age in Action	Social Organization for Older Persons (12 posts)	Care and Support Services to Older Persons	Yes	2 396 402	2 013 776	None
Alzheimer's SA	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	205 822	205 822	None
Mpumalanga Older Persons Forum	Social Organisations for Older Persons	Care and Support Services to Older Persons	Yes	1 000 000	780 000	None
Sub-Total				3604 024	3604 024	
Provincial Total				28 999 186	28 999 186	

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Wenakker Centre	Residential care	Care, Support and protection of persons with disabilities	yes	5 313 600	5,211 000	None
Chief JM Dlamini Cheshire Home	Residential care	Care, Support and protection of persons with disabilities	yes	1 166 400	1,166 400	None
Sunfield Homes Fortuna	Residential care	Care, Support and protection of persons with disabilities	yes	1 071 360	928 512	Subsidy paid per number of beneficiaries present
Mpumalanga Mental Health Ass Living	Residential care	Care, Support and protection of persons with disabilities	yes	139 102	116 712	Subsidy paid per number of beneficiaries present
Epilepsy SA Dullstroom Residential Care	Residential care	Care, Support and protection of persons with disabilities	yes	1 814 400	1,690 ,200	Subsidy paid per number of beneficiaries present and numbers affected by Covid 19 pandemic
Edwaleni Residential Facility	Residential care	Care, Support and protection of persons with disabilities	yes	2 714 400	1 591 200	The beneficiaries (children)were send home during the hard COVID 19 lock down and only returned when restriction were relaxed
Tamasani Home	Residential care	Care, Support and protection of persons with disabilities	yes	4 680 000	2, 662,400	The beneficiaries (children)were send home during the hard COVID 19 lock down and only returned when restriction were relaxed
Malethlogonolo Residential facility	Residential care	Care, Support and protection of persons with disabilities	yes	936 000	936,000	None
Tshemba Hosi Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	144 000	94 500	Poor attendance due to COVID 19 lock down and restrictions and payment per person per attendance
SAPDA	Protective workshop	Care, Support and protection of persons with disabilities	yes	154 800	18 900	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
						per person per attendance
Amass Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	144000	107 100	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Rearatana Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	82800	82 800	None
Ekurhuleni Protective	Protective workshop	Care, Support and protection of persons with disabilities	yes	108000	77 400	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Masibambisane Disabled Group of Matsulu	Protective workshop	Care, Support and protection of persons with disabilities	yes	259200	229 500	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Tentele Disabled Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	331200	249 300	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Masoyi Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	72,000	None
Zamokuhle disable centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	216000	216,000	None
Dasha Foundation	Protective workshop	Care, Support and protection of persons with disabilities	yes	50400	40 500	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Masibambisane Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	108000	108,000	None
Sizimisele Disabled People of South Africa	Protective workshop	Care, Support and protection of persons with disabilities	yes	90000	88 200	Poor attendance due to COVID 19 lock down and restrictions and

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
						subsidy is paid per person per attendance
Vulamehlo disable group	Protective workshop	Care, Support and protection of persons with disabilities	yes	162000	122,400	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Silindokuhle Disabled People Association	Protective workshop	Care, Support and protection of persons with disabilities	yes	176400	135 000	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Zamani Disabled Group	Protective workshop	Care, Support and protection of persons with disabilities	yes	180000	120 600	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Sitimele Activity Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	144000	117 000	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Motlatse Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	54 000	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Ikageng Disabled Group	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	54 000	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Ephepeng Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	54000	31 500	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Moremela Disabled group	Protective workshop	Care, Support and protection of persons with disabilities	yes	100800	55 800	Poor attendance due to COVID 19 lock down and

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
						restrictions and subsidy is paid per person per attendance
Ekujabuleni Activity Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	144000	139 500	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Dundonald Disabled People and HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	140400	140 400	None
Buhlebolwazi Self Help Group for the disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	108000	104 400	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Masibambane Disabled Group	Protective workshop	Care, Support and protection of persons with disabilities	yes	68400	68,400	None
Zimeleni Protective Workshop and HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	61200	61,200	None
Siyaphambili Disabled Group	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	39 600	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Phendukani Siye-Diepdale group for the disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	66 600	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Sizanani Association for the Blind	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	72,000	None
Ikhyalethu Disabled Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	54000	54,000	None
Zamokuhle Self Help Centre for the Disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	129600	83 700	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
						per person per attendance
Kristopher Ryan Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	61200	58 500	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Ithembehle Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	90000	90,000	None
Mthunzini Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	90000	50 400	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Khanya Group for the Disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	54000	37 800	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Ermelo Workshop for Disabled People	Protective workshop	Care, Support and protection of persons with disabilities	yes	180000	168 300	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Usizoluhle Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	72,000	None
Ubumbano Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	54000	54,000	None
Thembaletu Protective Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	90000	63,000	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Egodeni care centre(Khuthazanani Protective workshop)	Protective workshop	Care, Support and protection of persons with disabilities	yes	72000	16 200	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Lenna Ke Motho Nthuse	Protective workshop	Care, Support and protection of persons with disabilities	yes	68400	59 400	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Vukuzenzele Protective workshop for people living with disability	Protective workshop	Care, Support and protection of persons with disabilities	yes	54000	42 300	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Epilepsy SAMpumalanga-Limpopobrancg(Dullstroom Protective workshop)	Protective workshop	Care, Support and protection of persons with disabilities	yes	54000	46 800	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
KwaGuqa Disabled Association	Protective workshop	Care, Support and protection of persons with disabilities	yes	111600	111,600	None
Thembelihle Self-help centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	194400	194,400	None
Tholulwazi Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	108000	108 000	None
Highveld Association for the physically disabled(Witbank Protective workshop)	Protective workshop	Care, Support and protection of persons with disabilities	yes	133200	76 500	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Greater Midleburg Activity Centre	Protective workshop	Care, Support and protection of persons with disabilities	yes	162000	56 730	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Kwazamokuhle Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	108000	97 200	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Mbabanani Disability Centre	Protective workshop	Care, Support and protection of	yes	144000	136 255	Poor attendance due to COVID 19

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		persons with disabilities				lock down and restrictions and subsidy is paid per person per attendance
Kwathando care centre(Khuthale Protective Workshop)	Protective workshop	Care, Support and protection of persons with disabilities	yes	108000	91 800	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Thembelisha Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	144000	57 600	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Tholulwazi Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	108000	105,300	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Kwathando care centre(Thutukani Protective Workshop)	Protective workshop	Care, Support and protection of persons with disabilities	yes	93600	93,600	None
Zamokuhle Protective workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	64800	64,800	None
Tentele Protective Workshop (HCBC)	Protective workshop	Care, Support and protection of persons with disabilities	yes	75240	74 299	None
Vulamehlo Protective Workshop (HCBC)	Protective workshop	Care, Support and protection of persons with disabilities	yes	75240	75 240	None
Iphepheng Protective Workshop (HCBC)	Protective workshop	Care, Support and protection of persons with disabilities	yes	37620	28 215	Beneficiaries have profound to severe disabilities and were greatly affected by COVID 19 pandemic restrictions
Zimeleni Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	56430	56,431	None
Dundonald Protective	Protective workshop	Care, Support and protection of persons with disabilities	yes	75240	75,240	None

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Zamokuhle Self Help Centre for the Disabled	Protective workshop	Care, Support and protection of persons with disabilities	yes	52668	51 727	Subsidy paid per number of beneficiaries present
Tholulwazi Protective Workshop	Protective workshop	Care, Support and protection of persons with disabilities	yes	56430	50 787	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Thembelisha Protective Workshop HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	56430	54 548	None
Mbabanani Disability Centre HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	131670	109 099	Beneficiaries have profound to severe disabilities and were greatly affected by COVID 19 pandemic restrictions
Zamokuhle Protective Workshop HCBC	Protective workshop	Care, Support and protection of persons with disabilities	yes	300960	300 960	None
Amass Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	360613	286 835	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Ebenezer Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	126613	100 800	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Tshemba Hosi Disable Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	264613	154 881	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Kgotsofatso stimulation centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144613	126 612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Wisani Community Project	Stimulation Centre	Care, Support and protection of	yes	114613	107 112	Poor attendance due

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		persons with disabilities				to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Bonothembe disable school	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	294613	169 150	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
God'swill Disable Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	84613	69 612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Ekurhuleni Disable Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	294613	190 287	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Dasha School foundation	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	210613	192 612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Mashadza Special Care	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	294613	266 112	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Zenzele Stimulation	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	84613	84 613	None
Sizakhele Stimulation centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	294613	198 612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Ciniselani Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	174613	124 612	Poor attendance due to COVID 19 lock down and

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
						restrictions and subsidy is paid per person per attendance
Hoyi Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114 613	114 112	None
Sitimele Activity Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	132 613	108 612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Ithuteng Stimulation Day Care Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	96613	72 459	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Moremela Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	96613	40 959	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Bahlekithi Care Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	138 613	93 612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Bheksin Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	174613	130 959	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Nanthithuba Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	96613	96,612	None
Thembisa Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	174613	129,612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Zimeleni Stimulation Centre and HCBC	Stimulation Centre	Care, Support and protection of	yes	174613	144,612	Poor attendance due to COVID 19

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		persons with disabilities				lock down and restrictions and subsidy is paid per person per attendance
Zamokuhle Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	72,612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Bellina Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	108,612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Inkazimulo Kankulunkulu Stimulation Centre and HCBC	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	624613	537,612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Cathuza Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	96613	96,612	None
Khulakahle Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	108613	108,612	None
Sizanani Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	138613	132,612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Thutukani Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	264613	221,112	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Siyazimela disabled children care	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	114,612	None
Isibani esihle Centre for the disable	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	180613	180 612	None

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sikhethokuhle Stimulation Centre for the disabled	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	96613	93 912	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Sibathanda benje stimulation centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144613	137 112	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Othandweni Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	108613	108,612	None
Bophelong Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	204613	192 612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Egodeni Care centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	264613	58 959	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Vukuzenzele Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	114,612	None
Zenzeleni Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144613	141,612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Vera Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144613	104 112	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Vulingcondo Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	81 459	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
						per person per attendance
Malethlogonolo Stimulation Centre and Residential	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	174613	151 959	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Siphe Sihle Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	114,612	None
Bonginhlanhla Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	324613	243 612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Thembelihle Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	126613	88 959	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Thusanang Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	186613	93 459	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Bakwetu Care Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	204613	204,612	None
Kwafene Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	204613	204,612	None
Kwathando Care Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	384613	190 959	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Qedusizi Stimulation Centre	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	120613	105 612	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Thembisa Stimulation Centre HCBC	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	96613	96 612	None
Zimeleni Stimulation Centre HCBC	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	114613	90 612	Beneficiaries have profound to severe disabilities and were greatly affected by COVID 19 pandemic restrictions
Isibanesihle stimulation HCBC	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144613	138 612	Beneficiaries have profound to severe disabilities and were greatly affected by COVID 19 pandemic restrictions
Bonginhlanhla HCBC Stimulation Centre HCBC	Stimulation Centre	Care, Support and protection of persons with disabilities	yes	144613	72 068	Beneficiaries have profound to severe disabilities and were greatly affected by COVID 19 pandemic restrictions
Mpumalanga Mental Health Society Nelspruit	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	303870	303,870	None
Epilepsy SA Mpumalanga-Limpopo (Community Intervention Programme) Matibidi	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	245963	245,964	None
Mpumalanga Mental Health Society Pietretief	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	397898	397,898	None
Mpumalanga Mental Health Society Secunda	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	330154	330,152	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Epilepsy SA Community Intervention Programme	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	1257848	1257848	None
Mpumalanga Mental Health Society Middelburg	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	482089	482089	None
Deaf Federation Mpumalanga	Social Service Organisations	Care, Support and protection of	yes	1847490	1,846,664	Poor attendance due to COVID 19

Programme 2: Social Welfare Services						
Sub-programme: Services to Persons with Disabilities						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		persons with disabilities				lock down and restrictions and subsidy is paid per person per attendance
Mpumalanga Council for People with Disabilities	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	2234717	1,800,936	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance
Mpumalanga Mental Health Society	Social Service Organisations	Care, Support and protection of persons with disabilities	yes	2 570.740	2 433.486	Poor attendance due to COVID 19 lock down and restrictions and subsidy is paid per person per attendance

Programme 2: Social Welfare Services						
Sub-programme: HIV and AIDS Support						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Octopus Network	Prevention	Prevention, Care and Support Services	Yes	5 519 120	5 519 120	None
Malekutu Development Programme	Prevention	Prevention, Care and Support Services	Yes	3 968 808	3 968 808	None
Brothers Services Community Development	Prevention	Prevention, Care and Support Services	Yes	5 524 380	5 524 380	None
Emphilweni Multi-Purpose Centre	Prevention	Prevention, Care and Support Services	Yes	2 934 697	2 934 697	None
Isiphephelo Multi-Purpose Centre	Prevention	Prevention, Care and Support Services	Yes	6 606 995	6 606 995	None

Programme 3: Children and Families						
Sub-Programme: Care and Services to Families						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
EHLANZENI DISTRICT						
Life Line Mbombela	Family preservation organization	Salaries of Social Service Professionals 2 Principal Social Workers, 1 Social Worker and Social Auxiliary Worker and programme funding	Yes	660 771	660 771	None
FAMSA Highveld Ridge (Naas)	Family preservation organization	Salaries of 2 social workers, 1 Senior Social Auxiliary worker and 1 Social Worker and programme funding	yes	689 025	508 600	180 425 The organization only filled the post of the social work supervisor in the 4 th quarter
FAMSA Highveld ridge (Mbombela)	Family preservation organization	Salaries on 1 social worker, 1 social auxiliary worker	yes	409 405	355 251	54 154 The organization only fled the post of the social auxiliary worker at the end of the 4 th quarter
GERT SIBANDE DISTRICT						
FAMSA Highveld ridge (provincial org)	Family preservation organization	Salary of the Assistant Director and programme funding	Yes	257 604	257 604	None
FAMSA Highveld ridge(Secunda)	Family preservation organization	Salary of 1 Senior Social Worker, 1 Social Worker and programme funding	Yes	402 922	402 922	None

Programme 3: Children and Families						
Sub-Programme: Care and Services to Families						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
SAVF Women's group	Family preservation	Programme funding	Yes	48 327	48 327	None
SAVF Krisis Centrum	Family preservation	Salary of 1 social worker and a care giver	Yes	442 272	442 272	None
Isisekelo Semndeni Family Preservation organization	Family preservation	Salary of 1 social worker ,1 care giver and programme funding	Yes	254 649	254 649	None
Vukuzakhe women's Group	Family preservation	Programme funding	Yes	48 000	48 000	None
NKANGALA DISTRICT						
Senzokuhle Advice Centre	Family Preservation	Salary of 1 social worker and programme funding	Yes	258 985	258 985	None
Kwa-Guqa Advice Centre	Family preservation	Salary of 1 social worker, 1 senior social auxiliary worker and social auxiliary worker	Yes	445 163	445 163	None
Families of South Africa(FAMSA)Northen Mpumalanga	Family preservation	Salary of 1 Assistant Director, 2 Social Workers, 2 Senior Social Auxiliary Workers, 1 Social Auxiliary worker	Yes	934 355	934 355	None

The table below reflects the transfer payments made for the period 1 April 2021 to 31 March 2022

Programme: Children and Families						
Sub-programme: Child and Youth Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Child and Youth Care Centres						
EHLANZENI DISTRICT						
MBOMBELA						

Programme: Children and Families						
Sub-programme: Child and Youth Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
1. Michaels Children's Village	Child and Youth Care Centre	Child Care and Protection Services	Yes	1 040 935	984 933	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.
2. Millenium Home of Hope	Child and Youth Care Centre	Child Care and Protection Services	Yes	1 077 219	1 057 217	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.
3. SOS Children's Village Association of the Republic of South Africa	Child and Youth Care Centre	Child Care and Protection Services	Yes	3 476 349	2 575 261	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.
4. Theresa Willis Home of Hope	Child and Youth Care Centre	Child Care and Protection Services	Yes	720 000	436 000	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.
5. Uthando House	Child and Youth Care Centre	Child Care and Protection Services	Yes	1 351 935	1 291 935	Transfers to CYCCs depends the number of children admitted.

Programme: Children and Families						
Sub-programme: Child and Youth Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
						Less children were admitted during the financial year.
	Child and Youth Care Centre	Child Care and Protection Services	Yes	1 176 690	947 933	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.
UMJINDI						
7.St John's Care Centre	Child and Youth Care Centre	Child Care and Protection Services	Yes	2 604 414	2 528 413	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.
8.Jinda Child Care	Child and Youth Care Centre	Child Care and Protection Services	Yes	576 000	576 000	None
THABA CHWEU						
9.Emmanuel Family Home	Child and Youth Care Care	Child Care and Protection Services	Yes	770 000	646 000	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.
10. Uthandiwe Children's Home	Child and Youth Care Centre	Child Protection Services	Yes	1 111 935	935 933	Transfers to CYCCs depends the number of children admitted. Less children

Programme: Children and Families						
Sub-programme: Child and Youth Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
						were admitted during the financial year.
BUSHBUCKRIDGE						
11.Ebenezer CYCC	Child and Youth Care Centre	Child Care and Protection Services	Yes	1 401 935	1 063 466	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.
GERT SIBANDE DISTRICT						
MKHONDO						
1.Uzwelo Home	Child and Youth Care Centre	Child Care and Protection Services	Yes	2 972 154	2 816 152	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.
MSUKALIGWA						
2.CMR Child and Youth Care Centre	Child and Youth Care Centre	Child Care and Protection Services	Yes	2 124 414	1 992 414.15	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year
PIXLEY KA SEME						

Programme: Children and Families						
Sub-programme: Child and Youth Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
3.SAVF Louis Hildebrandt Kinderhuis	Child and Youth Care Centre	Child Care and Protection Services	Yes	5 585 174	5 431 130.50	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.
4.Janell Huis	Child and Youth Care Centre	Child Care and Protection Services	Yes	960 000	960 000	None
NKANGALA DISTRICT						
DR JS MOROKA						
1.Phephelaphi Home	Child and Youth Care Centre	Child Care and Protection Services	Yes	1 831 935	1 489 983	Under expenditure due to the vacant post of social worker which was only filled during last quarter of the financial year
EMAKHAZENI						
2.Suid Afrikaanse Vrouederasie Belfast Kinderhuis	Child and Youth Care Centre	Child Care and Protection Services	Yes	10 145 959	8 737 467	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.
EMALAHLENI						

Programme: Children and Families						
Sub-programme: Child and Youth Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
3.Kosmos Kinderhave	Child and Youth Care Centre	Child Care and Protection Services	Yes	3 271 935	3 315 966	Over expenditure of 120 000 due to error in capturing beneficiaries. The over expenditure will be reversed in the new financial year.
4.Childwelfare South Africa Emalahleni (Highveld House Place of Safety)	Child and Youth Care Centre	Child Care and Protection Services	Yes	576 000	552 000	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.
STEVE TSHWETE						
5.Bethesda House Of Hope	Child and Youth Care Centre	Child Care and Protection Services	Yes	1 771 935	1 288 083	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.
6.Middelburg Care Village	Child and Youth Care Centre	Child Care and Protection Services	Yes	5 666 089	5 340 522	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.
7.The Executive Welfare Council of the	Child and Youth Care Centre	Child Care and Protection Services	Yes	720 000	384 000	Transfers to CYCCs depends the number of

Programme: Children and Families						
Sub-programme: Child and Youth Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
AFM SA (Umephi)						children admitted. Less children were admitted during the financial year.
8.CMR Place of Safety 1 (Zuid Street)	Child and Youth Care Centre	Child Care and Protection Services	Yes	720 000	720 000	None
9.CMR Place of Safety 2 (Sadeck Street)	Child and Youth Care Centre	Child Care and Protection Services	Yes	720 000	672 000	Transfers to CYCCs depends the number of children admitted. Less children were admitted during the financial year.

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
EHLANZENI DISTRICT						
BUSHBUCKRIDGE						
Acornhoek day care	ECD Centre	Early Childhood Development	Yes	210 936	210 936	None
Allendale Day care	ECD Centre	Early Childhood Development	Yes	520 608	520 608	None
Amukelani Day care	ECD Centre	Early Childhood Development	Yes	309 672	309 672	None
Andries Imana Day care	ECD Centre	Early Childhood Development	Yes	139 128	139 128	None
Angelo Marordes Day care	ECD Centre	Early Childhood Development	Yes	363 528	363 528	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Arise and shine early learning center	ECD Centre	Early Childhood Development	Yes	161 568	161 568	None
Arthustone Day care	ECD Centre	Early Childhood Development	Yes	426 360	426 360	None
Basani crech	ECD Centre	Early Childhood Development	Yes	457 776	457 776	None
Berverly hills Day care	ECD Centre	Early Childhood Development	Yes	251 328	251 328	None
Boiphuso creche	ECD Centre	Early Childhood Development	Yes	184 008	184 008	None
Boitshepo crech	ECD Centre	Early Childhood Development	Yes	201 960	201 960	None
Bonani day care	ECD Centre	Early Childhood Development	Yes	215 424	215 424	None
Bongani day care	ECD Centre	Early Childhood Development	Yes	170 544	170 544	None
Bosele	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Cholama Day care	ECD Centre	Early Childhood Development	Yes	201 960	201 960	None
Deyani Day care	ECD Centre	Early Childhood Development	Yes	237 864	237 864	None
Dikwengkweng day care	ECD Centre	Early Childhood Development	Yes	291 720	291 720	None
Dumpries c day care	ECD Centre	Early Childhood Development	Yes	228 888	228 888	None
Dzunisani Day care	ECD Centre	Early Childhood Development	Yes	359 040	359 040	None
Ebenezer Oitseng day care	ECD Centre	Early Childhood Development	Yes	332 112	332 112	None
Edinburg day care	ECD Centre	Early Childhood Development	Yes	439 824	439 824	None
Elliot Nxumalo Day care	ECD Centre	Early Childhood Development	Yes	381 480	381 480	None
Elvis Malatjie day care	ECD Centre	Early Childhood Development	Yes	318 648	318 648	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Entokozweni Day care	ECD Centre	Early Childhood Development	Yes	125 664	125 664	None
Faith Burlington community creche	ECD Centre	Early Childhood Development	Yes	327 624	327 624	None
Gingirikani day care	ECD Centre	Early Childhood Development	Yes	381 480	381 480	None
Ganyani Daycare	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Happy homes English medium creche	ECD Centre	Early Childhood Development	Yes	448 800	448 800	None
Henna day care	ECD Centre	Early Childhood Development	Yes	493 680	493 680	None
Hintekani Iylidale day care	ECD Centre	Early Childhood Development	Yes	471 240	471 240	None
Hlayisani day care	ECD Centre	Early Childhood Development	Yes	291 720	291 720	None
Hlayisani lumukisa	ECD Centre	Early Childhood Development	Yes	210 936	210 936	None
Hlayisekani creche and day care	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Humulani day care	ECD Centre	Early Childhood Development	Yes	448 800	448 800	None
Hungani day care	ECD Centre	Early Childhood Development	Yes	291 720	291 720	None
Idwala Lokuphila Pre-school	ECD Centre	Early Childhood Development	Yes	143 616	143 616	None
Ikageleng day care	ECD Centre	Early Childhood Development	Yes	197 472	197 472	None
Ikageng creche	ECD Centre	Early Childhood Development	Yes	152 592	152 592	None
Ikameleng day care	ECD Centre	Early Childhood Development	Yes	399 432	399 432	None
Ikhwezi day care	ECD Centre	Early Childhood Development	Yes	197 472	197 472	None
Ireagh B day care	ECD Centre	Early Childhood Development	Yes	359 040	359 040	None
Itereleng day care	ECD Centre	Early Childhood Development	Yes	260 304	260 304	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ithuseng creche	ECD Centre	Early Childhood Development	Yes	246 840	246 840	None
Jabulani day care	ECD Centre	Early Childhood Development	Yes	489 192	489 192	None
Jacson xingange day care	ECD Centre	Early Childhood Development	Yes	139 128	139 128	None
Jeremia Day care	ECD Centre	Early Childhood Development	Yes	282 744	282 744	None
Joel Mnisi Day care	ECD Centre	Early Childhood Development	Yes	291 720	291 720	None
Jonas Maphophe	ECD Centre	Early Childhood Development	Yes	381 480	381 480	None
Khayalami day care	ECD Centre	Early Childhood Development	Yes	376 992	376 992	None
Khoane Pre-school	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Khomanani Hlavekisa day care	ECD Centre	Early Childhood Development	Yes	278 256	278 256	None
Khomisanani day care	ECD Centre	Early Childhood Development	Yes	372 504	372 504	None
Khulekani community day care	ECD Centre	Early Childhood Development	Yes	206 448	206 448	None
Kindergarden creche	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Kumani day care	ECD Centre	Early Childhood Development	Yes	403 920	403 920	None
Kurhula day care	ECD Centre	Early Childhood Development	Yes	296 208	296 208	None
Kurisani day care	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Kwenyana day care	ECD Centre	Early Childhood Development	Yes	399 432	399 432	None
Lebogang creche	ECD Centre	Early Childhood Development	Yes	341 088	341 088	None
Lebone day care	ECD Centre	Early Childhood Development	Yes	201 960	201 960	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Lehlabile day care	ECD Centre	Early Childhood Development	Yes	273 768	273 768	None
Lekgomang day care	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Lepasiye creche	ECD Centre	Early Childhood Development	Yes	210 936	210 936	None
Lephong day care	ECD Centre	Early Childhood Development	Yes	237 864	237 864	None
Lethabong day care	ECD Centre	Early Childhood Development	Yes	166 056	166 056	None
Lets hope creche	ECD Centre	Early Childhood Development	Yes	107 712	107 712	None
Likusasalethu pre-school	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
Little achiever day care	ECD Centre	Early Childhood Development	Yes	359 040	359 040	None
Little angel day care	ECD Centre	Early Childhood Development	Yes	686 664	686 664	None
Love and care creche	ECD Centre	Early Childhood Development	Yes	237 864	237 864	None
Ludlow day care	ECD Centre	Early Childhood Development	Yes	359 040	359 040	None
LVK day care	ECD Centre	Early Childhood Development	Yes	201 960	201 960	None
Mabana day care	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Mabjane day care	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Mabushe Creche	ECD Centre	Early Childhood Development	Yes	228 888	228 888	None
Mada day care	ECD Centre	Early Childhood Development	Yes	318 648	318 648	None
Madule day care	ECD Centre	Early Childhood Development	Yes	529 584	529 584	None
Mafela tiko day care	ECD Centre	Early Childhood Development	Yes	408 408	408 408	None
Mahandzeni day care	ECD Centre	Early Childhood Development	Yes	264 792	264 792	None
Mahlatsi day care	ECD Centre	Early Childhood Development	Yes	143 616	143 616	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Makrepeni day care	ECD Centre	Early Childhood Development	Yes	408 408	408 408	None
Malamule day care	ECD Centre	Early Childhood Development	Yes	435 336	435 336	None
Malepe day care	ECD Centre	Early Childhood Development	Yes	188 496	188 496	None
Mavilijan day care	ECD Centre	Early Childhood Development	Yes	237 864	237 864	None
Mazinyane day care	ECD Centre	Early Childhood Development	Yes	596 904	596 904	None
Mbumba Hlalala crech	ECD Centre	Early Childhood Development	Yes	192 984	192 984	None
Mbuwetelo day care	ECD Centre	Early Childhood Development	Yes	336 600	336 600	None
Mhlangana day care	ECD Centre	Early Childhood Development	Yes	332 112	332 112	None
Mishmohlanhli day care	ECD Centre	Early Childhood Development	Yes	350 064	350 064	None
Mmagabotse Day care	ECD Centre	Early Childhood Development	Yes	170 544	170 544	None
Mokweng Day care	ECD Centre	Early Childhood Development	Yes	161 568	161 568	None
Mollwe day care	ECD Centre	Early Childhood Development	Yes	282 744	282 744	None
Mongau day care	ECD Centre	Early Childhood Development	Yes	291 720	291 720	None
Montedi creche	ECD Centre	Early Childhood Development	Yes	408 408	408 408	None
Morongwane preschool	ECD Centre	Early Childhood Development	Yes	260 304	260 304	None
Moses Nyundu community creche	ECD Centre	Early Childhood Development	Yes	336 600	336 600	None
Mosopodi day care	ECD Centre	Early Childhood Development	Yes	318 648	318 648	None
Motibidi day care	ECD Centre	Early Childhood Development	Yes	184 008	184 008	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
MP stream day care	ECD Centre	Early Childhood Development	Yes	399 432	399 432	None
Mpumelelo day care	ECD Centre	Early Childhood Development	Yes	372 504	372 504	None
Multi-purpose day care	ECD Centre	Early Childhood Development	Yes	403 920	403 920	None
Musengi creche	ECD Centre	Early Childhood Development	Yes	201 960	201 960	None
Nazarene pre-school	ECD Centre	Early Childhood Development	Yes	184 008	184 008	None
Ndzalama creche	ECD Centre	Early Childhood Development	Yes	448 800	448 800	None
New life day care	ECD Centre	Early Childhood Development	Yes	493 680	493 680	None
Ngwenyeni Day care	ECD Centre	Early Childhood Development	Yes	197 472	197 472	None
Nhlohlori day care	ECD Centre	Early Childhood Development	Yes	219 912	219 912	None
Nhluvuko gottenburg	ECD Centre	Early Childhood Development	Yes	359 040	359 040	None
Night creche	ECD Centre	Early Childhood Development	Yes	170 544	170 544	None
Njombo day care	ECD Centre	Early Childhood Development	Yes	471 240	471 240	None
Nkala creche	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Nkwezi	ECD Centre	Early Childhood Development	Yes	242 352	242 352	None
Nthuxeko creche	ECD Centre	Early Childhood Development	Yes	282 744	282 744	None
Ntsakala mpepule day care	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Ntshunxekani day care	ECD Centre	Early Childhood Development	Yes	381 480	381 480	None
Ntwanano day care	ECD Centre	Early Childhood Development	Yes	291 720	291 720	None
Nwa ntumberi day care	ECD Centre	Early Childhood Development	Yes	399 432	399 432	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nwa xilambatana day care	ECD Centre	Early Childhood Development	Yes	516 120	516 120	None
Pakgamang creche	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Pfukani com creche /pre school	ECD Centre	Early Childhood Development	Yes	201 960	201 960	None
Pfukani rixile creche	ECD Centre	Early Childhood Development	Yes	516 120	516 120	None
Pfunekani day care	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Phafoga Day care	ECD Centre	Early Childhood Development	Yes	148 104	148 104	None
Phaphamani day care	ECD Centre	Early Childhood Development	Yes	323 136	323 136	None
Phelandaba day care	ECD Centre	Early Childhood Development	Yes	408 408	408 408	None
Phutanang day care	ECD Centre	Early Childhood Development	Yes	246 840	246 840	None
Poti nketetse day care	ECD Centre	Early Childhood Development	Yes	260 304	260 304	None
Progress day care	ECD Centre	Early Childhood Development	Yes	359 040	359 040	None
Qhubekani day care	ECD Centre	Early Childhood Development	Yes	246 840	246 840	None
Relebogile community day care	ECD Centre	Early Childhood Development	Yes	179 520	179 520	None
Ringetani day care	ECD Centre	Early Childhood Development	Yes	673 200	673 200	None
Ripfumelo day care	ECD Centre	Early Childhood Development	Yes	323 136	323 136	None
Rivoningo Agincourt preschool	ECD Centre	Early Childhood Development	Yes	336 600	336 600	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Robert Mayinga day care	ECD Centre	Early Childhood Development	Yes	305 184	305 184	None
Rolle Community	ECD Centre	Early Childhood Development	Yes	359 040	359 040	None
Salvation Creche	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Sasekani Day care	ECD Centre	Early Childhood Development	Yes	403 920	403 920	None
Segae Creche	ECD Centre	Early Childhood Development	Yes	170 544	170 544	None
Senias English Meduim creche	ECD Centre	Early Childhood Development	Yes	403 920	403 920	None
Share Nhlamulo Day care	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Shatleng Creche	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Shelekwane Day care	ECD Centre	Early Childhood Development	Yes	170 544	170 544	None
Sigagule Nhluvuko creche	ECD Centre	Early Childhood Development	Yes	251 328	251 328	None
Sihole Day care	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Sithutha creche	ECD Centre	Early Childhood Development	Yes	359 040	359 040	None
Sungulani Day care	ECD Centre	Early Childhood Development	Yes	260 304	260 304	None
Teddy Bear Day care	ECD Centre	Early Childhood Development	Yes	421 872	421 872	None
Thabile Creche	ECD Centre	Early Childhood Development	Yes	336 600	336 600	None
Thandanani creche	ECD Centre	Early Childhood Development	Yes	219 912	219 912	None
Thlarihani Anthol Day care	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Thlarihani Day care	ECD Centre	Early Childhood Development	Yes	435 336	435 336	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Tipfuxeni Day Care	ECD Centre	Early Childhood Development	Yes	848 232	848 232	None
Tiyimeleni Day care	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Tiyiselani Day care	ECD Centre	Early Childhood Development	Yes	448 800	448 800	None
Tizamelani Day care	ECD Centre	Early Childhood Development	Yes	408 408	408 408	None
Tlangelani Day care	ECD Centre	Early Childhood Development	Yes	107 712	107 712	None
Tokologo Day care	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
Tsakani Day care	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Tseveni Khosa Creche	ECD Centre	Early Childhood Development	Yes	161 568	161 568	None
Tsikedi Creche	ECD Centre	Early Childhood Development	Yes	300 696	300 696	None
Verretta Creche	ECD Centre	Early Childhood Development	Yes	143 616	143 616	None
Violet bank Community Creche	ECD Centre	Early Childhood Development	Yes	278 256	278 256	None
Vonani New forest Day Care	ECD Centre	Early Childhood Development	Yes	789 888	789 888	None
Vumelani Day Care	ECD Centre	Early Childhood Development	Yes	175 032	175 032	None
Vutivi Creche	ECD Centre	Early Childhood Development	Yes	448 800	448 800	None
Wisani Day Care	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Wisdom Day Care centre	ECD Centre	Early Childhood Development	Yes	650 760	650 760	None
Xalamukani Creche	ECD Centre	Early Childhood Development	Yes	426 360	426 360	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Xitenga Creche Community Project	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Kgomotso Creche	ECD Centre	Early Childhood Development	Yes	184 008	184 008	None
Mambatho Pre-School	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
MBOMBELA						
Active Pre- creche	ECD Centre	Early Childhood Development	Yes	399 432	399 432	None
Arise Educare Project	ECD Centre	Early Childhood Development	Yes	246 840	246 840	None
Bantfwabetfu Day Care centre	ECD Centre	Early Childhood Development	Yes	605 880	605 880	None
Bethel Creche & Pre School	ECD Centre	Early Childhood Development	Yes	219 912	219 912	None
Buhle Bethu Day Care	ECD Centre	Early Childhood Development	Yes	354 552	354 552	None
Buhle Butile Day Care Pre School Centre	ECD Centre	Early Childhood Development	Yes	255 816	255 816	None
Buhle Buyeta Educare Centre	ECD Centre	Early Childhood Development	Yes	143 616	143 616	None
Busy Creche day Care Centre	ECD Centre	Early Childhood Development	Yes	260 304	260 304	None
Calvary Day Care centre	ECD Centre	Early Childhood Development	Yes	179 520	179 520	None
Clau Clau Day Care Centre	ECD Centre	Early Childhood Development	Yes	327 624	327 624	None
Ekulindeni Day Care Centre	ECD Centre	Early Childhood Development	Yes	228 888	228 888	None
Eyethu Day Care Center	ECD Centre	Early Childhood Development	Yes	291 720	291 720	None
Faith Creche	ECD Centre	Early Childhood Development	Yes	291 720	291 720	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Family Star Child Welfare Center	ECD Centre	Early Childhood Development	Yes	233 376	233 376	None
Fortune Educare Centre	ECD Centre	Early Childhood Development	Yes	166 056	166 056	None
Fundolwethu Day Care	ECD Centre	Early Childhood Development	Yes	264 792	264 792	None
Gateway Educare Center	ECD Centre	Early Childhood Development	Yes	282 744	282 744	None
Good Hope Educare Centre	ECD Centre	Early Childhood Development	Yes	210 936	210 936	None
Good Sherpherd Edu-care centre	ECD Centre	Early Childhood Development	Yes	403 920	403 920	None
Gugulethu Day Care	ECD Centre	Early Childhood Development	Yes	228 888	228 888	None
ifalethu educare centre	ECD Centre	Early Childhood Development	Yes	507 144	507 144	None
Ikhayalabantwana Day -Care	ECD Centre	Early Childhood Development	Yes	507 144	507 144	None
Injabulo Yethu	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Inner Healing Mission Christian School	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
Isibusiso Educare Centre	ECD Centre	Early Childhood Development	Yes	67 320	67 320	None
Khanyisani Day Care centre	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Khethokuhle Pre-school	ECD Centre	Early Childhood Development	Yes	170 544	170 544	None
Khethokuthula Community Child Care centre	ECD Centre	Early Childhood Development	Yes	300 696	300 696	None
Khulangelwati Day Care	ECD Centre	Early Childhood Development	Yes	753 984	753 984	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Khulani Educare Centre	ECD Centre	Early Childhood Development	Yes	237 864	237 864	None
Khutsalani pre school	ECD Centre	Early Childhood Development	Yes	242 352	242 352	None
Kidicol Pre School	ECD Centre	Early Childhood Development	Yes	341 088	341 088	None
Lebogang Day Care Centre	ECD Centre	Early Childhood Development	Yes	152 592	152 592	None
Lebogang Educare Centre	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Lethokuhle Pre - School	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
Lifaletu Pre School	ECD Centre	Early Childhood Development	Yes	336 600	336 600	None
Likusasaletfu Child and Community Centre	ECD Centre	Early Childhood Development	Yes	210 936	210 936	None
Lindimfundo Pre School	ECD Centre	Early Childhood Development	Yes	179 520	179 520	None
Lubambiswano Educare centre	ECD Centre	Early Childhood Development	Yes	390 456	390 456	None
Lula Care Centre	ECD Centre	Early Childhood Development	Yes	206 448	206 448	None
Lutsandvo pre - school	ECD Centre	Early Childhood Development	Yes	170 544	170 544	None
Luvolwethu Pre-School	ECD Centre	Early Childhood Development	Yes	264 792	264 792	None
Mabalengwe Creche	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
Mdumiseni Pre Creche	ECD Centre	Early Childhood Development	Yes	619 344	619 344	None
Mganduzweni Pre-Creche	ECD Centre	Early Childhood Development	Yes	655 248	655 248	None
Millen Educare	ECD Centre	Early Childhood Development	Yes	166 056	166 056	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mpumelelo Educare Centre	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Mthombo Day care centre	ECD Centre	Early Childhood Development	Yes	453 288	453 288	None
Mthunzo muhle day care	ECD Centre	Early Childhood Development	Yes	170 544	170 544	None
Nothing Impossible Pre School and creche	ECD Centre	Early Childhood Development	Yes	251 328	251 328	None
Phakamani Educare Centre	ECD Centre	Early Childhood Development	Yes	516 120	516 120	None
Pikinini Day care	ECD Centre	Early Childhood Development	Yes	197 472	197 472	None
Pretty Moon Pre-School	ECD Centre	Early Childhood Development	Yes	170 544	170 544	None
Prosperity day care	ECD Centre	Early Childhood Development	Yes	179 520	179 520	None
Sacred Heart Pre-School	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Salvation Army Creche	ECD Centre	Early Childhood Development	Yes	71 808	71 808	None
Salvation Army Creche	ECD Centre	Early Childhood Development	Yes	192 984	192 984	None
Sandzile Edu care centre	ECD Centre	Early Childhood Development	Yes	139 128	139 128	None
Sibonelo Day - Care Organization	ECD Centre	Early Childhood Development	Yes	673 200	673 200	None
Sibusise Educare Centre	ECD Centre	Early Childhood Development	Yes	282 744	282 744	None
Sibuyile Nursery School	ECD Centre	Early Childhood Development	Yes	201 960	201 960	None
Sifiso Setfu Pre School	ECD Centre	Early Childhood Development	Yes	251 328	251 328	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sigcinekile Pre - School	ECD Centre	Early Childhood Development	Yes	296 208	296 208	None
Sikhulile Educare Centre	ECD Centre	Early Childhood Development	Yes	237 864	237 864	None
Sitfokotile Pre School	ECD Centre	Early Childhood Development	Yes	561 000	561 000	None
Sive Setfu Pre School	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Sivikelekile Pre school	ECD Centre	Early Childhood Development	Yes	255 816	255 816	None
Siyakhulisa Creche	ECD Centre	Early Childhood Development	Yes	403 920	403 920	None
Sunbean Pre - School	ECD Centre	Early Childhood Development	Yes	44 880	44 880	None
Takalani Day Care	ECD Centre	Early Childhood Development	Yes	175 032	175 032	None
Tentele Early Learning Centre	ECD Centre	Early Childhood Development	Yes	507 144	507 144	None
Ttutfuka Mhaule Pre Creche	ECD Centre	Early Childhood Development	Yes	345 576	345 576	None
Thandanani day care centre	ECD Centre	Early Childhood Development	Yes	175 032	175 032	None
Thandolwethu pre school	ECD Centre	Early Childhood Development	Yes	179 520	179 520	None
Thembaletu Pre - School	ECD Centre	Early Childhood Development	Yes	583 440	583 440	None
Thembelihle Educare Centre	ECD Centre	Early Childhood Development	Yes	538 560	538 560	None
Tholulwazi Creche and Pre - School	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Together Educare Centre	ECD Centre	Early Childhood Development	Yes	121 176	121 176	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Tsandzanani Baby Care	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Umalusi Omuhle Pre -School	ECD Centre	Early Childhood Development	Yes	233 376	233 376	None
Umjindi Early Childhood Development Center	ECD Centre	Early Childhood Development	Yes	278 256	278 256	None
Uthando Educare centre	ECD Centre	Early Childhood Development	Yes	175 032	175 032	None
Vuka Africa Pre School	ECD Centre	Early Childhood Development	Yes	184 008	184 008	None
Vukuzenzele Day Care Centre	ECD Centre	Early Childhood Development	Yes	417 384	417 384	None
Vulamehlo Pre - school	ECD Centre	Early Childhood Development	Yes	821 304	821 304	None
Woodhouse Community	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Zamokuhle Pre School	ECD Centre	Early Childhood Development	Yes	516 120	516 120	None
NKOMAZI						
Banaki English Medium	ECD Centre	Early Childhood Development	Yes	157 080	157 080	None
Bantfwabetfu Pre School	ECD Centre	Early Childhood Development	Yes	157 080	157 080	None
Bantwabetfu Educare	ECD Centre	Early Childhood Development	Yes	157 080	157 080	None
Bongumusa	ECD Centre	Early Childhood Development	Yes	350 064	350 064	None
Dludluma Pre School	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Emkhunjini Creche	ECD Centre	Early Childhood Development	Yes	246 840	246 840	None
Entokozweni Educare	ECD Centre	Early Childhood Development	Yes	143 616	143 616	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Goba Pre School	ECD Centre	Early Childhood Development	Yes	219 912	219 912	None
God is Good Pre School	ECD Centre	Early Childhood Development	Yes	264 792	264 792	None
Gugulethu Pre School	ECD Centre	Early Childhood Development	Yes	188 496	188 496	None
Heyday Educare Centre	ECD Centre	Early Childhood Development	Yes	264 792	264 792	None
Hoyi Pre School	ECD Centre	Early Childhood Development	Yes	323 136	323 136	None
Imbondvo Pre School	ECD Centre	Early Childhood Development	Yes	188 496	188 496	None
Imfundvo Sikhali Educare	ECD Centre	Early Childhood Development	Yes	359 040	359 040	None
Impumelelo Educare Centre	ECD Centre	Early Childhood Development	Yes	184 008	184 008	None
Impumelelo Pre School	ECD Centre	Early Childhood Development	Yes	278 256	278 256	None
Kamhlushwa Educare Centre	ECD Centre	Early Childhood Development	Yes	179 520	179 520	None
Khulani Educare	ECD Centre	Early Childhood Development	Yes	157 080	157 080	None
Kunenene Multi Lingual Centre	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Likusasaletfu Pre School	ECD Centre	Early Childhood Development	Yes	251 328	251 328	None
Luvolwetfu Pre School	ECD Centre	Early Childhood Development	Yes	121 176	121 176	None
Mananga Educare Centre	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Mnguni Pre School	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Mtfunyelwa Pre School	ECD Centre	Early Childhood Development	Yes	130 152	130 152	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nsizwane Educare Centre	ECD Centre	Early Childhood Development	Yes	121 176	121 176	None
Phakama Mpanganeni Creche	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Phakamani Educare	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Phola Pre School	ECD Centre	Early Childhood Development	Yes	130 152	130 152	None
Redeemed Educare	ECD Centre	Early Childhood Development	Yes	121 176	121 176	None
Sabatha Pre School	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Shalom Educare	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Sihlangene Mzinti Educare	ECD Centre	Early Childhood Development	Yes	130 152	130 152	None
Sihlangu Educare	ECD Centre	Early Childhood Development	Yes	121 176	121 176	None
Sijabulile Pre School	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Sikhanyisiwe Educare	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Sikhulangelwati Pre School	ECD Centre	Early Childhood Development	Yes	130 152	130 152	None
Silindokuhle Educare	ECD Centre	Early Childhood Development	Yes	121 176	121 176	None
Sinethemba Lemaswati Educare	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Siphokophele Educare Centre	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Siphumelele Pre School	ECD Centre	Early Childhood Development	Yes	130 152	130 152	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siphumulile Educare	ECD Centre	Early Childhood Development	Yes	121 176	121 176	None
Sisebentile Pre School	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Sitholulwazi Pre School	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Siyakhula Pre School	ECD Centre	Early Childhood Development	Yes	130 152	130 152	None
Siyanakekela Day Care	ECD Centre	Early Childhood Development	Yes	210 936	210 936	None
Siyaphambili Pre School	ECD Centre	Early Childhood Development	Yes	246 840	246 840	None
Siyatfufuka Pre School	ECD Centre	Early Childhood Development	Yes	246 840	246 840	None
Sizanani Pre School	ECD Centre	Early Childhood Development	Yes	350 064	350 064	None
Sizanokuhle Early Learning Centre	ECD Centre	Early Childhood Development	Yes	184 008	184 008	None
Steenbok Pre School	ECD Centre	Early Childhood Development	Yes	296 208	296 208	None
Tfufukani Educare	ECD Centre	Early Childhood Development	Yes	372 504	372 504	None
Thambokhulu Creche	ECD Centre	Early Childhood Development	Yes	184 008	184 008	None
Thanda Preparatory School	ECD Centre	Early Childhood Development	Yes	125 664	125 664	None
Thandanani Educare	ECD Centre	Early Childhood Development	Yes	282 744	282 744	None
Thandulwazi Educare	ECD Centre	Early Childhood Development	Yes	354 552	354 552	None
Thembaletu Educare	ECD Centre	Early Childhood Development	Yes	260 304	260 304	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Thembaletu Creche	ECD Centre	Early Childhood Development	Yes	323 136	323 136	None
Thembeka Pre School	ECD Centre	Early Childhood Development	Yes	175 032	175 032	None
Thembumelusi Educare Centre	ECD Centre	Early Childhood Development	Yes	381 480	381 480	None
Thuthuka Educare Centre	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Thuthukani Pre School	ECD Centre	Early Childhood Development	Yes	192 984	192 984	None
Vulamehlo Educare Centre	ECD Centre	Early Childhood Development	Yes	237 864	237 864	None
Zakhele Creche	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Zithulele Pre School	ECD Centre	Early Childhood Development	Yes	139 128	139 128	None
THABA CHWEU						
Charity day care	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
Dithutong day care	ECD Centre	Early Childhood Development	Yes	85 272	85 272	None
Early success day care	ECD Centre	Early Childhood Development	Yes	448 800	448 800	None
Ekucathuleni day care	ECD Centre	Early Childhood Development	Yes	179 520	179 520	None
Emndenini day care	ECD Centre	Early Childhood Development	Yes	278 256	278 256	None
Enjabulweni creche	ECD Centre	Early Childhood Development	Yes	376 992	376 992	None
Extension 2 child care	ECD Centre	Early Childhood Development	Yes	89 760	89 760	None
Ikageng day care	ECD Centre	Early Childhood Development	Yes	359 040	359 040	None
Jack and jill pre-school	ECD Centre	Early Childhood Development	Yes	700 128	700 128	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Kaile day care	ECD Centre	Early Childhood Development	Yes	403 920	403 920	None
Kanana day care	ECD Centre	Early Childhood Development	Yes	67 320	67 320	None
Kiwi day care	ECD Centre	Early Childhood Development	Yes	170 544	170 544	None
Lebogang day care	ECD Centre	Early Childhood Development	Yes	125 664	125 664	None
Ledimo day care	ECD Centre	Early Childhood Development	Yes	170 544	170 544	None
Leratong day care	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Lethabong day care	ECD Centre	Early Childhood Development	Yes	89 760	89 760	None
Mandela day care	ECD Centre	Early Childhood Development	Yes	332 112	332 112	None
Rantweni pre school	ECD Centre	Early Childhood Development	Yes	148 104	148 104	None
Rebotile day care	ECD Centre	Early Childhood Development	Yes	273 768	273 768	None
Rethabile day care	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Sarisa pre school	ECD Centre	Early Childhood Development	Yes	152 592	152 592	None
Siyanakekela day care	ECD Centre	Early Childhood Development	Yes	179 520	179 520	None
Skhila creche	ECD Centre	Early Childhood Development	Yes	148 104	148 104	None
Thabang day care	ECD Centre	Early Childhood Development	Yes	58 344	58 344	None
Thandanani day care	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Vulingqondo pre-school	ECD Centre	Early Childhood Development	Yes	161 568	161 568	None
Vuyelwa pre-cum	ECD Centre	Early Childhood Development	Yes	179 520	179 520	None
GERT SIBANDE DISTRICT						
ALBERT LUTHULI						
Bantfwabethu Day Care Centre	ECD Centre	Early Childhood Development	Yes	201 960	201 960	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Bonisuthando Day Care Centre	ECD Centre	Early Childhood Development	Yes	201 960	201 960	None
Buhlebuyeta Day Care Centre	ECD Centre	Early Childhood Development	Yes	381 480	381 480	None
CD Nursery Day Centre Centre	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Diepdale Day Care Centre	ECD Centre	Early Childhood Development	Yes	381 480	381 480	None
Future Kids Pre-school	ECD Centre	Early Childhood Development	Yes	179 520	179 520	None
Glenmore Day Care Centre	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Gogo Shirley ECD Centre	ECD Centre	Early Childhood Development	Yes	62 832	62 832	None
Grootboom Pre-School	ECD Centre	Early Childhood Development	Yes	148 104	148 104	None
Happy Kids Day Care Centre	ECD Centre	Early Childhood Development	Yes	237 864	237 864	None
Happy Valley Creche	ECD Centre	Early Childhood Development	Yes	372 504	372 504	None
Ikusasa Lethu Pre-School	ECD Centre	Early Childhood Development	Yes	246 840	246 840	None
Ilanga Pre-School	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Imbali Day Care Centre	ECD Centre	Early Childhood Development	Yes	53 856	53 856	None
Inkasa Pre-School	ECD Centre	Early Childhood Development	Yes	359 040	359 040	None
Isiphephelo Day Care Centre	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
Joy Christian School	ECD Centre	Early Childhood Development	Yes	192 984	192 984	None
Khanyisa Day Care Centre	ECD Centre	Early Childhood Development	Yes	233 376	233 376	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Khulani Pre-School	ECD Centre	Early Childhood Development	Yes	350 064	350 064	None
Khululeka Day Care Centre	ECD Centre	Early Childhood Development	Yes	341 088	341 088	None
Khuphukani Day Care Centre	ECD Centre	Early Childhood Development	Yes	233 376	233 376	None
Leeuwpoot Pre-School	ECD Centre	Early Childhood Development	Yes	71 808	71 808	None
Lethukukhanya Day Care Centre	ECD Centre	Early Childhood Development	Yes	291 720	291 720	None
Lindani Day Care Centre	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Lindokuhle Day Care Centre	ECD Centre	Early Childhood Development	Yes	399 432	399 432	None
Little Steps Pre-School	ECD Centre	Early Childhood Development	Yes	125 664	125 664	None
Mabaleni Day Care Centre	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
Malambule ECD Centre	ECD Centre	Early Childhood Development	Yes	206 448	206 448	None
Maquba Pre-School	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
Masibambisane Day Care Centre	ECD Centre	Early Childhood Development	Yes	210 936	210 936	None
Masibambisane Pre-School	ECD Centre	Early Childhood Development	Yes	201 960	201 960	None
Masithandane Day Care Centre	ECD Centre	Early Childhood Development	Yes	291 720	291 720	None
Nhlakanipho Pre-School	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
Nhlazatshe Educare Centre	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nonkululeko Pre-School	ECD Centre	Early Childhood Development	Yes	121 176	121 176	None
Ntabanhle Pre-School	ECD Centre	Early Childhood Development	Yes	345 576	345 576	None
Othandweni Day Care Centre	ECD Centre	Early Childhood Development	Yes	219 912	219 912	None
Sakhisizwe Day Care Centre	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
Sibekezelo Day Care Centre	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Sifisosethu Day Care Centre	ECD Centre	Early Childhood Development	Yes	175 032	175 032	None
Sikhulangolwazi Day Care Centre	ECD Centre	Early Childhood Development	Yes	246 840	246 840	None
Sikhulasonke Day Care Centre	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
Sinethemba Day Care Centre	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
Sinethemba Day Care Centre	ECD Centre	Early Childhood Development	Yes	157 080	157 080	None
Siyacathula Day Care Centre	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Siyakhula Community Creche	ECD Centre	Early Childhood Development	Yes	201 960	201 960	None
Siyakhula Pre School	ECD Centre	Early Childhood Development	Yes	179 520	179 520	None
Siyanakekela Day Care Centre	ECD Centre	Early Childhood Development	Yes	94 248	94 248	None
Siyaphambili Day Care Centre	ECD Centre	Early Childhood Development	Yes	233 376	233 376	None
Siyathuthuka Early Learning Centre	ECD Centre	Early Childhood Development	Yes	170 544	170 544	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siyathuthuka Pre-School	ECD Centre	Early Childhood Development	Yes	152 592	152 592	None
S'phumelele Day Care Centre	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
St. Joseph's Educare	ECD Centre	Early Childhood Development	Yes	143 616	143 616	None
S'yaphumelela Day Care	ECD Centre	Early Childhood Development	Yes	80 784	80 784	None
Thando's Day Care Centre	ECD Centre	Early Childhood Development	Yes	89 760	89 760	None
Thembaletu Day Care Centre	ECD Centre	Early Childhood Development	Yes	130 152	130 152	None
Thuthukani Day Care Centre	ECD Centre	Early Childhood Development	Yes	184 008	184 008	None
Tjakastad Educare Centre	ECD Centre	Early Childhood Development	Yes	493 680	493 680	None
Ukukhanya Kwesizwe Pre-School	ECD Centre	Early Childhood Development	Yes	228 888	228 888	None
Umanyano Day Care Centre	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
Vukani Pre-School	ECD Centre	Early Childhood Development	Yes	305 184	305 184	None
Vulindlela Day Care Centre	ECD Centre	Early Childhood Development	Yes	448 800	448 800	None
Wesley Day Care Centre	ECD Centre	Early Childhood Development	Yes	192 984	192 984	None
Zamani Day Care Centre	ECD Centre	Early Childhood Development	Yes	143 616	143 616	None
DIPALESENG						
God's Kids Day Care Centre	ECD Centre	Early Childhood Development	Yes	242 352	242 352	None
Good Hope Educare Centre	ECD Centre	Early Childhood Development	Yes	152 592	152 592	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Joy Day Care Centre	ECD Centre	Early Childhood Development	Yes	184 008	184 008	None
Maria Mbhele Memorial Creche	ECD Centre	Early Childhood Development	Yes	345 576	345 576	None
Phuthaditjhaba Day Care Centre	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Sakhisizwe Day Care Centre	ECD Centre	Early Childhood Development	Yes	471 240	471 240	None
Siphe U'culo Day Care Centre	ECD Centre	Early Childhood Development	Yes	448 800	448 800	None
Tholulwazi Day Care Centre	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Ubuhle Bemfundo Day Care Centre	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Zenzele Day Care Centre	ECD Centre	Early Childhood Development	Yes	273 768	273 768	None
GOVAN MBEKI						
Bambanani Day Care Centre	ECD Centre	Early Childhood Development	Yes	188 496,00	188 496,00	None
Day by Day Day Care Centre	ECD Centre	Early Childhood Development	Yes	201 960,00	201 960,00	None
Ekujabuleni Day Care Centre	ECD Centre	Early Childhood Development	Yes	228 888,00	228 888,00	None
Entokozweni Day Care Centre	ECD Centre	Early Childhood Development	Yes	112 200,00	112 200,00	None
Future Achievers Day Care Centre	ECD Centre	Early Childhood Development	Yes	188 496,00	188 496,00	None
Illuminate Day Care Centre	ECD Centre	Early Childhood Development	Yes	255 816,00	255 816,00	None
Isibonelo Day Care Centre	ECD Centre	Early Childhood Development	Yes	112 200,00	112 200,00	None
Isibonelo Esihle Day Care Centre	ECD Centre	Early Childhood Development	Yes	89 760,00	89 760,00	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Isidingo Day Care Centre	ECD Centre	Early Childhood Development	Yes	130 152,00	130 152,00	None
Isiqalo Semfundo Day Care Centre	ECD Centre	Early Childhood Development	Yes	269 280,00	269 280,00	None
Isolomuzi Day Care Centre	ECD Centre	Early Childhood Development	Yes	85 272,00	85 272,00	None
Khulambali Day Care Centre	ECD Centre	Early Childhood Development	Yes	85 272,00	85 272,00	None
Khulanolwazi Day Care Centre	ECD Centre	Early Childhood Development	Yes	184 008,00	184 008,00	None
Kiddy Kidz Day Care Centre, Creche and Pre-School	ECD Centre	Early Childhood Development	Yes	448 800,00	448 800,00	None
Lerato Day Care Centre	ECD Centre	Early Childhood Development	Yes	130 152,00	130 152,00	None
Lesedi Day Care Pre-School	ECD Centre	Early Childhood Development	Yes	170 544,00	170 544,00	None
Light house Day Care Centre	ECD Centre	Early Childhood Development	Yes	116 688,00	116 688,00	None
Lindokuhle Day Care and Pre-School	ECD Centre	Early Childhood Development	Yes	502 656,00	502 656,00	None
Lindokuhle Day Care Centre	ECD Centre	Early Childhood Development	Yes	246 840,00	246 840,00	None
Lutheran Day Care Centre	ECD Centre	Early Childhood Development	Yes	121 176,00	121 176,00	None
Mmabana Day Care Centre	ECD Centre	Early Childhood Development	Yes	273 768,00	273 768,00	None
Naledi Day Care and Per School	ECD Centre	Early Childhood Development	Yes	166 056,00	166 056,00	None
Progress Day Care Centre	ECD Centre	Early Childhood Development	Yes	237 864,00	237 864,00	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Qhubekani Day Care Centre	ECD Centre	Early Childhood Development	Yes	179 520,00	179 520,00	None
Sinamuva Day Care Centre	ECD Centre	Early Childhood Development	Yes	98 736,00	98 736,00	None
Sinethemba Day Care Centre	ECD Centre	Early Childhood Development	Yes	161 568,00	161 568,00	None
Siphumelele Day Care Centre	ECD Centre	Early Childhood Development	Yes	201 960,00	201 960,00	None
Siyaqhakaza Day Care Centre	ECD Centre	Early Childhood Development	Yes	175 032,00	175 032,00	None
Sunrise Day Care Centre	ECD Centre	Early Childhood Development	Yes	134 640,00	134 640,00	None
Thembelihle Day Care and Pre-School	ECD Centre	Early Childhood Development	Yes	206 448,00	206 448,00	None
Thuthukani Day Care and Pre-School	ECD Centre	Early Childhood Development	Yes	233 376,00	233 376,00	None
We Are One Day Care Centre	ECD Centre	Early Childhood Development	Yes	112 200,00	112 200,00	None
Wings of Love Day Care Centre	ECD Centre	Early Childhood Development	Yes	206 448,00	206 448,00	None
Zimisele Day Care Centre	ECD Centre	Early Childhood Development	Yes	233 376,00	233 376,00	None
LEKWA						
Basizeni Day Care Centre	ECD Centre	Early Childhood Development	Yes	166 056	166 056	None
Hlolenyatha Pre School	ECD Centre	Early Childhood Development	Yes	578 952	578 952	None
Lethukukhanya Day Care Centre	ECD Centre	Early Childhood Development	Yes	157 080	157 080	None
Mzamo Day Care centre	ECD Centre	Early Childhood Development	Yes	493 680	493 680	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Phezukwentaba Day Care Centre	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Phumlani Day Care Centre	ECD Centre	Early Childhood Development	Yes	188 496	188 496	None
Saving Grace Mission Pre - School Creche	ECD Centre	Early Childhood Development	Yes	130 152	130 152	None
Sinqobile Day Care Centre	ECD Centre	Early Childhood Development	Yes	300 696	300 696	None
Siqondekhaya Day Care Centre	ECD Centre	Early Childhood Development	Yes	399 432	399 432	None
Siyakhula Early Childhood Development Centre	ECD Centre	Early Childhood Development	Yes	179 520	179 520	None
Sizanani Creche	ECD Centre	Early Childhood Development	Yes	893 112	893 112	None
Thuthukani D. Care centre	ECD Centre	Early Childhood Development	Yes	89 760	89 760	None
Thuto Lesedi Day Care Centre	ECD Centre	Early Childhood Development	Yes	179 520	179 520	None
Westend Pre-School	ECD Centre	Early Childhood Development	Yes	112 200	112 200	None
MKHONDO						
Athalia early Learning Centre	ECD Centre	Early Childhood Development	Yes	98 736	24 684	NPO Closed
Bhekulwazi Day Care Centre	ECD Centre	Early Childhood Development	Yes	359 040	359 040	None
Dingukwazi Day Care Centre	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Emakholweni Day Care Centre	ECD Centre	Early Childhood Development	Yes	246 840	246 840	None
Entokozweni Early Learning Centre	ECD Centre	Early Childhood Development	Yes	439 824	439 824	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Etsheni Day Care Centre	ECD Centre	Early Childhood Development	Yes	170 544	170 544	None
Imizamoyethu Day Care Centre	ECD Centre	Early Childhood Development	Yes	192 984	192 984	None
Jabulani Day Care Centre	ECD Centre	Early Childhood Development	Yes	148 104	148 104	None
Khayelihle Day Care Centre	ECD Centre	Early Childhood Development	Yes	359 040	359 040	None
Kiddies Day Care Centre	ECD Centre	Early Childhood Development	Yes	98 736	98 736	None
Lesedi Day Care Centre	ECD Centre	Early Childhood Development	Yes	682 176	682 176	None
Mabilisa Day Care Centre	ECD Centre	Early Childhood Development	Yes	291 720	291 720	None
Madlangempisi Day Care Centre	ECD Centre	Early Childhood Development	Yes	67 320	67 320	None
Masithuthuke Day Care Centre	ECD Centre	Early Childhood Development	Yes	251 328	251 328	None
Ngema North Day Care Centre	ECD Centre	Early Childhood Development	Yes	143 616	143 616	None
Nkonjaneni Day Care Centre	ECD Centre	Early Childhood Development	Yes	426 360	426 360	None
Nkosinathi Day Care Centre	ECD Centre	Early Childhood Development	Yes	493 680	493 680	None
Othandweni Day Care Centre	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
Sanele Day Care Centre	ECD Centre	Early Childhood Development	Yes	291 720	291 720	None
Siyacathula Day Care Centre	ECD Centre	Early Childhood Development	Yes	403 920	403 920	None
Siyahloba Day Care Centre	ECD Centre	Early Childhood Development	Yes	287 232	287 232	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siyathemba Educare centre	ECD Centre	Early Childhood Development	Yes	426 360	426 360	None
Tholulwazi Day Care Centre	ECD Centre	Early Childhood Development	Yes	314 160	314 160	None
Thuthukani Day Care Centre	ECD Centre	Early Childhood Development	Yes	228 888	228 888	None
Ubuhlebenhlanhla Day Care Centre	ECD Centre	Early Childhood Development	Yes	448 800	448 800	None
Vukani Day Care Centre	ECD Centre	Early Childhood Development	Yes	345 576	345 576	None
Zamazama Day Care Centre	ECD Centre	Early Childhood Development	Yes	224 400	224 400	None
Zamokuhle Day Care Centre	ECD Centre	Early Childhood Development	Yes	345 576	345 576	None
Zenzele Day Care Centre	ECD Centre	Early Childhood Development	Yes	179 520	179 520	None
MSUKALIGWA						
De-Emagratie Day Care Centre	ECD Centre	Early Childhood Development	Yes	179 520,00	179 520,00	None
Cathulani Day Care Centre	ECD Centre	Early Childhood Development	Yes	130 152,00	130 152,00	None
Ekuthuleni Day care Centre	ECD Centre	Early Childhood Development	Yes	89 760,00	89 760,00	None
Esikhumbuzweni Day Care Centre	ECD Centre	Early Childhood Development	Yes	269 280,00	269 280,00	None
First Step Day Care Centre	ECD Centre	Early Childhood Development	Yes	157 080,00	157 080,00	None
Ikusasaletu Educare	ECD Centre	Early Childhood Development	Yes	224 400,00	224 400,00	None
Inhlosenhle Day Care Centre	ECD Centre	Early Childhood Development	Yes	246 840,00	246 840,00	None
Inkazimulo Day Care Centre	ECD Centre	Early Childhood Development	Yes	201 960,00	201 960,00	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Inkululeko Pre School	ECD Centre	Early Childhood Development	Yes	246 840,00	246 840,00	None
Intuthuko Day Care Centre	ECD Centre	Early Childhood Development	Yes	278 256,00	278 256,00	None
Isibusiso Day care Centre	ECD Centre	Early Childhood Development	Yes	327 624,00	327 624,00	None
Joy Pre Primary School	ECD Centre	Early Childhood Development	Yes	493 680,00	493 680,00	None
Lungelo Day Care Centre	ECD Centre	Early Childhood Development	Yes	201 960,00	201 960,00	None
Masibambane Future Day Care	ECD Centre	Early Childhood Development	Yes	381 480,00	381 480,00	None
Malus'omuhle Day Care	ECD Centre	Early Childhood Development	Yes	148 104,00	148 104,00	None
Masibambisane Day Care Centre	ECD Centre	Early Childhood Development	Yes	637 296,00	637 296,00	None
Qedusizi Day Care Centre	ECD Centre	Early Childhood Development	Yes	561 000,00	561 000,00	None
Rise And Shine Pre School	ECD Centre	Early Childhood Development	Yes	269 280,00	269 280,00	None
Sibane Sokusa DCC	ECD Centre	Early Childhood Development	Yes	332 112,00	332 112,00	None
Sikhulangelwazi Day Care Centre	ECD Centre	Early Childhood Development	Yes	363 528,00	363 528,00	None
Simunye Pre-School	ECD Centre	Early Childhood Development	Yes	359 040,00	359 040,00	None
Sinamuva Day Care Centre	ECD Centre	Early Childhood Development	Yes	332 112,00	332 112,00	None
Siphumelele Day Care Centre	ECD Centre	Early Childhood Development	Yes	121 176,00	121 176,00	None
Sithulile Dday CareCentre	ECD Centre	Early Childhood Development	Yes	237 864,00	237 864,00	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siyadlala Day Care Centre	ECD Centre	Early Childhood Development	Yes	179 520,00	179 520,00	None
Siyanoqoba Day Care Centre	ECD Centre	Early Childhood Development	Yes	112 200,00	112 200,00	None
Tholulwazi Day Care Centre	ECD Centre	Early Childhood Development	Yes	139 128,00	139 128,00	None
Tholulwazi Pre Primary School	ECD Centre	Early Childhood Development	Yes	673 200,00	673 200,00	None
Ubuhlebemfundo Day Care Centre	ECD Centre	Early Childhood Development	Yes	269 280,00	269 280,00	None
Ulwaz'oluhle Day Care Centre	ECD Centre	Early Childhood Development	Yes	269 280,00	269 280,00	None
Vulingqondo Day Care Centre	ECD Centre	Early Childhood Development	Yes	143 616,00	143 616,00	None
Vulingqondo Day Care Centre	ECD Centre	Early Childhood Development	Yes	201 960,00	201 960,00	None
Vulingqondo Day Care Centre	ECD Centre	Early Childhood Development	Yes	260 304,00	260 304,00	None
Zamokuhle Day Care Centre	ECD Centre	Early Childhood Development	Yes	897 600,00	897 600,00	None
PIXLEY KA SEME						
Hopewell Day Care Centre Siyazenzela	ECD Centre	Early Childhood Development	Yes	242 352,00	242 352,00	None
Ithamsanqa Day Care Centre	ECD Centre	Early Childhood Development	Yes	237 864,00	237 864,00	None
Khayaletu Day Care Centre	ECD Centre	Early Childhood Development	Yes	260 304,00	260 304,00	None
Khulakahle Educare Centre	ECD Centre	Early Childhood Development	Yes	394 944,00	394 944,00	None
Lindokuhle Day Care Centre	ECD Centre	Early Childhood Development	Yes	228 888,00	228 888,00	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nkambonhle Day Care Centre	ECD Centre	Early Childhood Development	Yes	143 616,00	143 616,00	None
Qalimfundo Pre-School	ECD Centre	Early Childhood Development	Yes	134 640,00	134 640,00	None
Ratanang Day Care Centre	ECD Centre	Early Childhood Development	Yes	224 400,00	224 400,00	None
Simtholile Day Care Centre	ECD Centre	Early Childhood Development	Yes	255 816,00	255 816,00	None
Siyabonga Day Care Centre	ECD Centre	Early Childhood Development	Yes	502 656,00	502 656,00	None
Siyaphumelela Day Care Centre	ECD Centre	Early Childhood Development	Yes	219 912,00	219 912,00	None
Sizakancane Day Care Centre	ECD Centre	Early Childhood Development	Yes	246 840,00	246 840,00	None
Thembelihle Day Care Centre	ECD Centre	Early Childhood Development	Yes	237 864,00	237 864,00	None
Uthandolwethu Day Care Centre	ECD Centre	Early Childhood Development	Yes	493 680,00	493 680,00	None
Vulamehlo Pre-School	ECD Centre	Early Childhood Development	Yes	583 440,00	583 440,00	None
NKANGALA DISTRICT						
DR JS MOROKA						
Amazing Grace EduCare	ECD Centre	Early Childhood Development	Yes	148 104,00	148 104,00	None
Amogelang Day Care	ECD Centre	Early Childhood Development	Yes	44 880,00	44 880,00	None
Bana Pele Early Learning and Development	ECD Centre	Early Childhood Development	Yes	130 152,00	130 152,00	None
Bokang Pre School	ECD Centre	Early Childhood Development	Yes	26 928,00	26 928,00	None
Bophelong EduCare	ECD Centre	Early Childhood Development	Yes	134 640,00	134 640,00	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Botlhale Pre School	ECD Centre	Early Childhood Development	Yes	192 984,00	192 984,00	None
Botshelo Day Care	ECD Centre	Early Childhood Development	Yes	76 296,00	76 296,00	None
Ekhayaletu EduCare	ECD Centre	Early Childhood Development	Yes	112 200,00	112 200,00	None
Elshadai EduCare Centre	ECD Centre	Early Childhood Development	Yes	224 400,00	224 400,00	None
Goodhope Day Care	ECD Centre	Early Childhood Development	Yes	152 592,00	152 592,00	None
Ikageng Day Care Centre	ECD Centre	Early Childhood Development	Yes	53 856,00	53 856,00	None
Ikageng Pre School	ECD Centre	Early Childhood Development	Yes	175 032,00	175 032,00	None
Ikoketseng Day Care Centre	ECD Centre	Early Childhood Development	Yes	224 400,00	224 400,00	None
Ipeleng EduCare	ECD Centre	Early Childhood Development	Yes	134 640,00	134 640,00	None
Itumeleng EduCare	ECD Centre	Early Childhood Development	Yes	175 032,00	175 032,00	None
Itereleng EduCare	ECD Centre	Early Childhood Development	Yes	139 128,00	139 128,00	None
Kgotlelelo EduCare Centre	ECD Centre	Early Childhood Development	Yes	89 760,00	89 760,00	None
Khayelihle Pre School	ECD Centre	Early Childhood Development	Yes	394 944,00	394 944,00	None
Kiddies academy for learning	ECD Centre	Early Childhood Development	Yes	71 808,00	71 808,00	None
Kwelapele EduCare Centre	ECD Centre	Early Childhood Development	Yes	116 688,00	116 688,00	None
Lehae la Bana Educare	ECD Centre	Early Childhood Development	Yes	99 000		None
Lehlabile Day Care Centre	ECD Centre	Early Childhood Development	Yes	126 720	126 720	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Letsibolo EduCare Centre	ECD Centre	Early Childhood Development	Yes	91 080	91 080	None
Lesang Bana Community Creche	ECD Centre	Early Childhood Development	Yes	146 520	146 520	None
Leseding EduCare	ECD Centre	Early Childhood Development	Yes	198 000	198 000	None
Leseding EduCare	ECD Centre	Early Childhood Development	Yes	138 600	138 600	None
Leseding Edu-Care and Day Care	ECD Centre	Early Childhood Development	Yes	110 880	110 880	None
Lethabong Day Care Centre	ECD Centre	Early Childhood Development	Yes	138 600	138 600	None
Letsatsing EduCare	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Libangeni Pre-School	ECD Centre	Early Childhood Development	Yes	198 000	198 000	None
Love and grace EduCare	ECD Centre	Early Childhood Development	Yes	114 840	114 840	None
Mabati Pre School	ECD Centre	Early Childhood Development	Yes	27 720	27 720	None
Mantwani EduCare	ECD Centre	Early Childhood Development	Yes	213 840	213 840	None
Malebo Pre-school	ECD Centre	Early Childhood Development	Yes	43 560	43 560	None
Mampope Day Care	ECD Centre	Early Childhood Development	Yes	79 200	79 200	None
Maphanga EduCare	ECD Centre	Early Childhood Development	Yes	237 600	237 600	None
Maruleneng Day Care	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Masego Pre School	ECD Centre	Early Childhood Development	Yes	114 840	114 840	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Masuku Community Creche	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Maswike Pre School	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Mathethe EduCare Centre	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Matseke Day Care	ECD Centre	Early Childhood Development	Yes	237 600	237 600	None
Meriting EduCare Centre	ECD Centre	Early Childhood Development	Yes	142 560	142 560	None
Mmabana EduCare Centre	ECD Centre	Early Childhood Development	Yes	344 520	344 520	None
Mmakubutona EduCare	ECD Centre	Early Childhood Development	Yes	162 360	162 360	None
Mmamatsue creche	ECD Centre	Early Childhood Development	Yes	91 080	91 080	None
Mmanonyana Pre School	ECD Centre	Early Childhood Development	Yes	198 000	198 000	None
Moema Pre School	ECD Centre	Early Childhood Development	Yes	130 680	130 680	None
Mokgoko Pre School	ECD Centre	Early Childhood Development	Yes	158 400	158 400	None
Mokopane Pre School	ECD Centre	Early Childhood Development	Yes	122 760	122 760	None
Morake Pre School	ECD Centre	Early Childhood Development	Yes	293 040	293 040	None
Motsweding Day Care	ECD Centre	Early Childhood Development	Yes	91 080	65 274	1 st Quarter not Claimed R25 806
Morongwane Pre School	ECD Centre	Early Childhood Development	Yes	186 120	186 120	None
Motheo Day Care Centre	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Motheo wabana Day Care	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Mpatliseng Pre-School and Day Care Centre	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Mpumelelo Day Care	ECD Centre	Early Childhood Development	Yes	158 400	158 400	None
Muzekhaya Community Creche	ECD Centre	Early Childhood Development	Yes	158 400	158 400	None
Neu halle Pre School	ECD Centre	Early Childhood Development	Yes	170 280	170 280	None
Nthuseng Centre	ECD Centre	Early Childhood Development	Yes	83 160	83 160	None
Paradise Day Care	ECD Centre	Early Childhood Development	Yes	75 240	53922	1 st Quarter not Claimed
Phanagela Community Educare	ECD Centre	Early Childhood Development	Yes	213840	213840	None
Phikelela EduCare	ECD Centre	Early Childhood Development	Yes	142 560	142 560	None
Phila Uphlise EduCare Centre	ECD Centre	Early Childhood Development	Yes	158 400	158 400	None
Phosiwe Community EduCare	ECD Centre	Early Childhood Development	Yes	150 480	150 480	None
Ramokgeletsane community creche	ECD Centre	Early Childhood Development	Yes	146 520	146 520	None
Ratabatho Creche	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Rauwane Pre-School	ECD Centre	Early Childhood Development	Yes	178 200	178 200	None
Refilwe Day Care Centre	ECD Centre	Early Childhood Development	Yes	146 520	146 520	None
Rebelegeng Educare Centre	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Rebelegeng Thabang Day Care	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Retsogile Pre School	ECD Centre	Early Childhood Development	Yes	55 440	55 440	None
Rhubhululwazi EduCare	ECD Centre	Early Childhood Development	Yes	126 720	126 720	None
Shinning Stars Day Care Centre	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Sizabantu Day Care Centre	ECD Centre	Early Childhood Development	Yes	198 000	198 000	None
ST Martin Pre School	ECD Centre	Early Childhood Development	Yes	174 240	174 240	None
Sukuma Creche and Community Creche	ECD Centre	Early Childhood Development	Yes	182 160	182 160	None
Thabana community crèche	ECD Centre	Early Childhood Development	Yes	178 200	178 200	None
Thabang EduCare	ECD Centre	Early Childhood Development	Yes	209 880	209 880	None
Thandabantwana EduCare	ECD Centre	Early Childhood Development	Yes	237 600	237 600	None
Thedi Pre School	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Thembaletu EduCare	ECD Centre	Early Childhood Development	Yes	122 760	122 760	None
The way EduCare	ECD Centre	Early Childhood Development	Yes	257 400	257 400	None
Tlhatlhane Day Care	ECD Centre	Early Childhood Development	Yes	95040	95040	None
Thokozani EduCare	ECD Centre	Early Childhood Development	Yes	170 280	170 280	None
Thuthukani EduCare	ECD Centre	Early Childhood Development	Yes	154 440	110 682	1 st Quarter not Claimed R43 758

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Thutopele EduCare and Project	ECD Centre	Early Childhood Development	Yes	178 200	178 200	None
Thutong EduCare	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Tlayang Day Care	ECD Centre	Early Childhood Development	Yes	162 360	162 360	None
Trying Angel EduCare	ECD Centre	Early Childhood Development	Yes	154 440	154 440	None
Tshepang Early Learning Centre	ECD Centre	Early Childhood Development	Yes	83 160	83 160	None
Tsholanang Pre School	ECD Centre	Early Childhood Development	Yes	150 480	150 480	None
Tswelopele EduCare	ECD Centre	Early Childhood Development	Yes	198 000	198 000	None
Tumakgole EduCare Centre	ECD Centre	Early Childhood Development	Yes	324 720	324 720	None
Ukukhanya EduCare	ECD Centre	Early Childhood Development	Yes	241 560	241 560	None
Vulingqondo EduCare	ECD Centre	Early Childhood Development	Yes	87 120	87 120	None
Wozobona EduCare	ECD Centre	Early Childhood Development	Yes	831 600	831 600	None
EMAKHAZENI						
Ben Gazi ECD Centre	ECD Centre	Early Childhood Development	Yes	297 000	297 000	None
Ethembeni Day Care Centre	ECD Centre	Early Childhood Development	Yes	217 800	217 800	None
Siyathuthuka EduCare	ECD Centre	Early Childhood Development	Yes	594 000	594 000	None
Shalom Ntsako Pre School	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Tholulwazi Chreche	ECD Centre	Early Childhood Development	Yes	277 200	277 200	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Shalom Day Care Centre	ECD Centre	Early Childhood Development	Yes	277 200	277 200	None
Emgwenya Early Education Centre	ECD Centre	Early Childhood Development	Yes	396 000	396 000	None
Sakhelwe Community Creche	ECD Centre	Early Childhood Development	Yes	198 000	198 000	None
DullCare Child Care	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
EMALAHLENI						
Agape Early Learning	ECD Centre	Early Childhood Development	Yes	146 520	146 520	None
Banana Day Care Centre	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Bokamoso Day Care Centre	ECD Centre	Early Childhood Development	Yes	158 400	158 400	None
Celulwazi Pre School	ECD Centre	Early Childhood Development	Yes	213 840	213 840	None
Early Bee Pre School	ECD Centre	Early Childhood Development	Yes	328 680	328 680	None
Ebenezer Early Learning Centre	ECD Centre	Early Childhood Development	Yes	403 920	403 920	None
Mbalenhle Pre School	ECD Centre	Early Childhood Development	Yes	340 560	340 560	None
Entokozweni Early Learning Centre	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Fountain of Knowledge Pre-School	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Isibonelo Nursery School	ECD Centre	Early Childhood Development	Yes	534 600	534 600	None
Ithuseng Pre School	ECD Centre	Early Childhood Development	Yes	304 920	304 920	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Iymenz Day Care and Pre-School	ECD Centre	Early Childhood Development	Yes	336 600	336 600	None
Lehlaka Early Learning Centre	ECD Centre	Early Childhood Development	Yes	138 600	138 600	None
Love Daily Pre School	ECD Centre	Early Childhood Development	Yes	257 400	257 400	None
Lucy Mashiane Pre-School	ECD Centre	Early Childhood Development	Yes	277 200	277 200	None
Mahlasedi Nursery and Pre School	ECD Centre	Early Childhood Development	Yes	102 960	102 960	None
Mpumelelo Day Care and Pre-school (ogies)	ECD Centre	Early Childhood Development	Yes	201 960	201 960	None
Mpumelelo Day Care (kwaguqa)	ECD Centre	Early Childhood Development	Yes	237 600	237 600	None
Njabulo Pre School	ECD Centre	Early Childhood Development	Yes	114 840	114 840	None
Nolwazi Day Care Centre	ECD Centre	Early Childhood Development	Yes	178 200	178 200	None
Nonhle Day Care Pre-School	ECD Centre	Early Childhood Development	Yes	261 360	261 360	None
Othandweni Pre School	ECD Centre	Early Childhood Development	Yes	178 200	178 200	None
Peaceful Day Care Centre and EduCare	ECD Centre	Early Childhood Development	Yes	63 360	63 360	None
Phumelela Child Care and Pre-School	ECD Centre	Early Childhood Development	Yes	83 160	83 160	None
Pine Ridge Ministry ECD	ECD Centre	Early Childhood Development	Yes	130 680	130 680	None
Raditsela Early Learning Centre	ECD Centre	Early Childhood Development	Yes	146 520	146 520	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sacred Heart Pre-School	ECD Centre	Early Childhood Development	Yes	217 800	217 800	None
SAVF Kosmossies Dag Sorg	ECD Centre	Early Childhood Development	Yes	138 600	138 600	None
Shongololo Pre School	ECD Centre	Early Childhood Development	Yes	126 720	126 720	None
Simunye Day Care Centre	ECD Centre	Early Childhood Development	Yes	142 560	142 560	None
Sinempatho Pre School	ECD Centre	Early Childhood Development	Yes	253 440	253 440	None
Snethemba Pre School	ECD Centre	Early Childhood Development	Yes	253 440	253 440	None
Siyathela Early Learning Creche	ECD Centre	Early Childhood Development	Yes	102 960	102 960	None
Sizanani Day Care and Pre-School	ECD Centre	Early Childhood Development	Yes	265 320	265 320	None
Tholukukhanya Pre School	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Tholukunqoba Pre School	ECD Centre	Early Childhood Development	Yes	253 440	253 440	None
Hlalanathi Pre School	ECD Centre	Early Childhood Development	Yes	79 200	79 200	None
Tiny Bethesda Day Care Centre	ECD Centre	Early Childhood Development	Yes	79 200	79 200	None
Agape Early Learning	ECD Centre	Early Childhood Development	Yes	146 520	146 520	None
STEVE TSHWETE						
Masiqhubeke Pre-School	ECD Centre	Early Childhood Development	Yes	31 680	31 680	None
Arise and Shine Creche	ECD Centre	Early Childhood Development	Yes	265 320	265 320	None
Bethel Preparatory School	ECD Centre	Early Childhood Development	Yes	146 520	105 006	1 st Quarter not Claimed R41 514

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Boitumelo Early learning Centre	ECD Centre	Early Childhood Development	Yes	87 120	87 120	None
Bonisa Pre-School and Day Care Centre	ECD Centre	Early Childhood Development	Yes	221 760	221 760	None
Elshaddai Pre-School	ECD Centre	Early Childhood Development	Yes	427 680	427 680	None
Hlanganani Upliftment Centre	ECD Centre	Early Childhood Development	Yes	293 040	293 040	None
IK Makuse early learning centre	ECD Centre	Early Childhood Development	Yes	510 840	510 840	None
Ikholwa -Khwezi creche	ECD Centre	Early Childhood Development	Yes	237 600	237 600	None
Impumelelo Pre Cum Creche	ECD Centre	Early Childhood Development	Yes	237 600	237 600	None
Injabulo Early Learning Centre	ECD Centre	Early Childhood Development	Yes	146 520	146 520	None
Ithemba Creche	ECD Centre	Early Childhood Development	Yes	186 120	186 120	None
Jalisile Pre Cum creche	ECD Centre	Early Childhood Development	Yes	348 480	348 480	None
Karnalile-land Pre School	ECD Centre	Early Childhood Development	Yes	340 560	340 560	None
khayaletu Pre and Creche	ECD Centre	Early Childhood Development	Yes	91 080	91 080	None
Krienkie-Krankie Creche	ECD Centre	Early Childhood Development	Yes	304 920	304 920	None
Rebohlale Creche and Pre-School	ECD Centre	Early Childhood Development	Yes	154 440	154 440	None
Rejoice ECD Learning centre	ECD Centre	Early Childhood Development	Yes	83 160	83 160	None
Siqalo Esisha Day Care Centre	ECD Centre	Early Childhood Development	Yes	142 560	102 168	4 th Quarter not Claimed R40 392

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siyazama pre-primary school	ECD Centre	Early Childhood Development	Yes	344 520	344 520	None
Tinny Bubbles creche	ECD Centre	Early Childhood Development	Yes	67 320	67 320	None
Rejoice ECD Learning centre	ECD Centre	Early Childhood Development	Yes	75 240	75 240	None
Vulamehlo Early Learning Centre	ECD Centre	Early Childhood Development	Yes	352 440	352 440	None
THEMBISILE HANI						
Fundukholwe EduCare	ECD Centre	Early Childhood Development	Yes	166 320	166 320	None
Isibonelo EduCare Centre	ECD Centre	Early Childhood Development	Yes	237 600	237 600	None
Khayaletu EduCare	ECD Centre	Early Childhood Development	Yes	316 800	316 800	None
Mdumiseni Centre	ECD Centre	Early Childhood Development	Yes	352 440	352 440	None
Refiloe Lerato EduCare	ECD Centre	Early Childhood Development	Yes	336 600	336 600	None
Sinqobile EduCare	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Sitjhetjile Centre	ECD Centre	Early Childhood Development	Yes	166 320	166 320	None
Siyathhogomela EduCare	ECD Centre	Early Childhood Development	Yes	126 720	126 720	None
Tsholofelo EduCare	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Verena Community Creche	ECD Centre	Early Childhood Development	Yes	178 200	178 200	None
C-unity Day Care	ECD Centre	Early Childhood Development	Yes	328 680	328 680	None
Empilweni Day Care	ECD Centre	Early Childhood Development	Yes	118 800	52480	Non Compliance
Ethembeni Day Care	ECD Centre	Early Childhood Development	Yes	186 120	186 120	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Isiqalo Day Care	ECD Centre	Early Childhood Development	Yes	237 600	237 600	None
Foundation EduCare	ECD Centre	Early Childhood Development	Yes	102 960	102 960	None
Thandulwazi Day Care	ECD Centre	Early Childhood Development	Yes	217 800	217 800	None
Tholulwazi Day Care	ECD Centre	Early Childhood Development	Yes	249 480	249 480	None
Thulani EduCare	ECD Centre	Early Childhood Development	Yes	178 200	178 200	None
Zamani Home EduCare	ECD Centre	Early Childhood Development	Yes	106 920	106 920	None
Asakhane EduCare	ECD Centre	Early Childhood Development	Yes	293 040	293 040	None
Asisizane Creche	ECD Centre	Early Childhood Development	Yes	154 440	154 440	None
Bambanani Creche	ECD Centre	Early Childhood Development	Yes	174 240	174 240	None
Bambasakhe Pre-School	ECD Centre	Early Childhood Development	Yes	110 880	110 880	None
Bonginkosi Creche	ECD Centre	Early Childhood Development	Yes	304 920	304 920	None
Buhlebesizwe Creche	ECD Centre	Early Childhood Development	Yes	138 600	138 600	None
Hlakanipha Pre-School	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Jabulani Creche	ECD Centre	Early Childhood Development	Yes	166 320	166 320	None
Khayalabo Creche	ECD Centre	Early Childhood Development	Yes	249 480	249 480	None
Mahlokohloko Creche	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Mgwezani Pre-School	ECD Centre	Early Childhood Development	Yes	217 800	217 800	None
Module C Community Creche	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mthombolwazi Day Care	ECD Centre	Early Childhood Development	Yes	178 200	178 200	None
Osizweni Day Care Centre	ECD Centre	Early Childhood Development	Yes	114 840	114 840	None
Philani Creche	ECD Centre	Early Childhood Development	Yes	198 000	198 000	None
Sithabesonke EduCare	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Siyazama EduCare Centre	ECD Centre	Early Childhood Development	Yes	79 200	56760	Non Compliance
Sizanani EduCare	ECD Centre	Early Childhood Development	Yes	190 080	190 080	None
Thandanani Creche	ECD Centre	Early Childhood Development	Yes	368 280	368 280	None
Thembi Preparatory School	ECD Centre	Early Childhood Development	Yes	229 680	229 680	None
Thokozani Creche	ECD Centre	Early Childhood Development	Yes	487 080	487 080	None
Tholulwazi Pre-School	ECD Centre	Early Childhood Development	Yes	320 760	320 760	None
Thuthukani Pre-School	ECD Centre	Early Childhood Development	Yes	463 320	463 320	None
Timeleni Creche	ECD Centre	Early Childhood Development	Yes	142 560	142 560	None
Vulamehlo Day Care Centre	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Vulindlela Creche	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Zamokuhle Creche	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Zithabiseni Creche and Pre-School	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Bajabulile Day Care	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Bambanani Day Care	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Buhlebemfundo Creche/Pre-School	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Hluzingqondo Community EduCare	ECD Centre	Early Childhood Development	Yes	198 000	198 000	None
Ingomuso EduCare Centre	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Lekahlabologo Pre-School	ECD Centre	Early Childhood Development	Yes	31 680	31 680	None
Leseding Day Care Centre	ECD Centre	Early Childhood Development	Yes	186 120	186 120	None
Mmabana EduCare Day Care Centre	ECD Centre	Early Childhood Development	Yes	269 280	269 280	None
New Generation Centre	ECD Centre	Early Childhood Development	Yes	43 560	31 218	1 st Quarter not Claimed R12 342
Nobulawo Day Care Centre	ECD Centre	Early Childhood Development	Yes	79 200	79 200	None
Nomzamo Centre	ECD Centre	Early Childhood Development	Yes	63 360	63 360	None
Ntombana Day Care Centre	ECD Centre	Early Childhood Development	Yes	79 200	79 200	None
Phuthaditshaba Day Care Centre	ECD Centre	Early Childhood Development	Yes	138 600	138 600	None
Rethusitswe Day Care Centre	ECD Centre	Early Childhood Development	Yes	126 720	126 720	None
Sakhile Early Learning Centre	ECD Centre	Early Childhood Development	Yes	134 640	134 640	None
Sikhulille EduCare Centre	ECD Centre	Early Childhood Development	Yes	47 520	47 520	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siphumelele Creche	ECD Centre	Early Childhood Development	Yes	146 520	146 520	None
Siyathuthuka Day Care Centre	ECD Centre	Early Childhood Development	Yes	91 080	91 080	None
Siyazama Pre-School	ECD Centre	Early Childhood Development	Yes	102 960	102 960	None
Thembelihle EduCare Centre	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Thembifundo Day Care Centre	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Zenzeleni Day Care Centre	ECD Centre	Early Childhood Development	Yes	114 840	114 840	None
VICTOR KHANYE						
Bokamoso Early Childhood Development Centre	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Entokozweni Day Care	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Eyethu Yarona Early Childhood Development Centre	ECD Centre	Early Childhood Development	Yes	297 000	297 000	None
Impumelelo Early Childhood Centre	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Khensani ECDC	ECD Centre	Early Childhood Development	Yes	316 800	316 800	None
Masakhane Day Care Centre	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Ndumiso Early Childhood Development Centre	ECD Centre	Early Childhood Development	Yes	99 000	99 000	None
Sithuthukile Day Care Centre and Pre-School	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Thuthukani Day Care Centre	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Siyathuthuka Nursery School	ECD Centre	Early Childhood Development	Yes	126 720	126 720	None
Vezubuhle Day Care Centre	ECD Centre	Early Childhood Development	Yes	118 800	118 800	None
Vukuzenzele Pre-School	ECD Centre	Early Childhood Development	Yes	257 400	257 400	None
NONE CENTRE BASED						
EHLANZENI DISTRICT						
Umuhle 503	None Centre Based	Early Childhood Development	Yes	648 000	648 000	None
Ntantaise Lowveld Trust	None Centre Based	Early Childhood Development	Yes	864 000	864 000	None
Ntantaise Lowveld Trust	None Centre Based	Early Childhood Development	Yes	432 000	432 000	None
Cotlands	None Centre Based	Early Childhood Development	Yes	293 760	293 760	None
Cotlands	None Centre Based	Early Childhood Development	Yes	399 600	399 600	None
NKANGALA DISTRICT						
Sithuthukile Trust	None Centre Based	Early Childhood Development	Yes	244 080	244 080	None
Sithuthukile Trust	None Centre Based	Early Childhood Development	Yes	339 120	339 120	None
Siyathuthuka Nusery	None Centre Based	Early Childhood Development	Yes	324 000	324 000	None
Siyathuthuka Nusery	None Centre Based	Early Childhood Development	Yes	250 560	250 560	None
Siyathuthuka Nusery	None Centre Based	Early Childhood Development	Yes	32 400	32 400	None
GERT SIBANDE DISTRICT						
Joy Christian School	None Centre Based	Early Childhood Development	Yes	241 920	241 920	None
Imizamoyethu Day Care	None Centre Based	Early Childhood Development	Yes	540 000	540 000	None

Programme 3: Children and Families						
Sub-programme: Early Childhood Development and Partial Care						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sizanani Creche	None Centre Based	Early Childhood Development	Yes	313 200	313 200	None
Entokozweni Early Learning Centre	None Centre Based	Early Childhood Development	Yes	237 600	237 600	None
Sinamuva Day Care Centre	None Centre Based	Early Childhood Development	Yes	235 440	235 440	None
Masibambisane Day Care Centre	None Centre Based	Early Childhood Development	Yes	79 920	79 920	None
Khulakahle Educare Centre	None Centre Based	Early Childhood Development	Yes	347 760	347 760	None
Cotlands	None Centre Based	Early Childhood Development	Yes	691 200	691 200	None
AFTERSCHOOL CARE						
The Clay Edu Centre	Afterschool Care	Partial Care	Yes	264 000	264 000	None
Kunene Foundation ASC	Afterschool Care	Partial Care	Yes	184 800	184 800	None

Programme: 4 :Restorative Services						
Sub-programme: Victim Empowerment Programme						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
GRIP	Victim support centres	Post and programme funding	Yes	1 000 000	1 000 000	None
Grace	Victim support centres	Post and programme funding	Yes	1 000 000	1 000 000	None
Masisukumeni Women crisis	Victim support centres	Post and programme funding	Yes	1 900 000	1 900 000	None
Schoemansdal Victim	Victim support centres	Post and programme funding	Yes	1 200 000	1 200 000	None
Mhala Victim	Victim support centres	Post and programme funding	Yes	900 000	900 000	None
Calcutta victim	Victim support centres	Post and programme funding	Yes	900 000	900 000	None

Programme: 4 :Restorative Services						
Sub-programme: Victim Empowerment Programme						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Vuwiselo victim	Victim support centres	Post and programme funding	Yes	850 000	850 000	None
Remmogo Iterenlg victim	Victim support centres	Post and programme funding	Yes	R500 000	500 000	None
Masikhulumeni Madoda	Victim support centres	Post and programme funding	Yes	1 150 000	1 150 000	None
Umjindi VEP centre	Victim support centres	Post and programme funding	Yes	900 000	900 000	None
Hlayisani Home of Hope	Victim support centres	Post and programme funding	Yes	270 000	270 000	The organisation could not claim for quarter 3 and 4 as they were suspended
Middleburg victim support	Victim support centres	Post and programme funding	Yes	900 000	900 000	None
Tirisano	Victim support centres	Post and programme funding	Yes	950 000	950 000	None
FOVOC	Victim support centres	Post and programme funding	Yes	1 900 000	1 900 000	None
Vusithemba Victim Support	Victim support centres	Post and programme funding	Yes	900 000	900 000	None
Sive Sema Africa Khulumani victim support centre	Victim support centres	Post and programme funding	Yes	900 000	900 000	None
Badplaas shelter	Victim support centres	Post and programme funding	Yes	1 100 000	1 100 000	None
Khayalokuthula trauma	Victim support centres	Post and programme funding	Yes	650 000	650 000	None
Siphephile heaven centre	Victim support centres	Post and programme funding	Yes	800 000	800 000	None
Emthunzini Victim	Victim support centres	Post and programme funding	Yes	980 000	980 000	None
Hands Off Women and Children	Victim support centres	Post and programme funding	Yes	980 000	980 000	None
Men's Voice	Victim support centres	Post and programme funding	Yes	600 000	600 000	None

Programme: 4 :Restorative Services						
Sub-programme: Victim Empowerment Programme						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
GRIP Mkhondo	Victim support centres	Post and programme funding	Yes	550 000	550 000	None
Mpumalanga Shelter Movement	Victim support centres	Post and programme funding	Yes	1 301 000	1 301 000	None

Programme: 4 :Restorative Services						
Sub-programme: Substance Abuse Programme						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
SANCA Lowveld	Community Based	Post and programme funding	Yes	2 310 000	2 310 000	None
Laapeng Foundation	Community Based	Post and programme funding	Yes	873 000	873 000	None
Healing wings	Inpatient	Post and programme funding	Yes	884.000	884.000	None
SANCA Thembisile	Community Based	Post and programme funding	Yes	1 119 000	1 119 000	None
SANCA Witbank	Community Based	Post and programme funding	Yes	3 285 000	3 285 000	None
MARC in-patient	Inpatient	Post and programme funding	Yes	2 388 000	2 388 000	None
MARC out-patient	Outpatient	Post and programme funding	Yes	1 642 000	1 642 000	None

Programme: 4 :Restorative Services						
Sub-programme: Social Crime Prevention						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
NICRO Mpumalanga	Ehlanzeni/Mbombela	Social crime (Diversion programmes)	Yes	527 007	527 007	None

Programme: 4 :Restorative Services						
Sub-programme: Social Crime Prevention						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
NICRO Mbombela	Ehlanzeni/ Mbombela	Social crime (Diversion programmes)	Yes	2 046 982	2 046 982	None
NICRO Tonga	Ehlanzeni/ Tonga	Social crime (Diversion programmes)	Yes	998 857	998 857	None
NICRO Bushbuckridge	Ehlanzeni/ Bushbuckridge	Social crime (Diversion programmes)	Yes	1 159 867	1 159 867	None
MACSA	Ehlanzeni/ Thaba Chweu	Social crime (Diversion programmes)	Yes	500 000	500 000	None
NICRO Eerstehoek	Gert Sibande/ Albert Luthuli	Social crime (Diversion programmes)	Yes	1 312 126	R1 312 126	None
NICRO secunda	Gert Sibande/	Social crime (Diversion programmes)	Yes	1 145 093	1 145 093	None
Khulisa Witbank	Nkangala/ Emalahleni	Social crime (Diversion programmes)	Yes	1 425 100	1 425 100	None
NICRO Emalahleni	Nkangala/ Emalahleni	Social crime (Diversion programmes)	Yes	1 384 967	1 384 967	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
EHLANZENI DISTRICT						
Masinga' Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mthombeni" Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mthethwa' Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Matsane'family	Household entity	Car wash	Yes	18 382.14	18 382.14	None
Ngobeni Family	Household entity	Hair dressing	Yes	18 382.14	18 382.14	None
Mabunda Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Shai Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Ntimane Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Malibe Family	Household entity	Internet Café	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Balana family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Matsane family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mkhomazi Family	Household entity	Tyre fitting and repair	Yes	18 382.14	18 382.14	None
Theko Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Khoza Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Makhubela Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Lubisi Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Masinga Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mashego family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Phirii's Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Dube" Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Sibiya' Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Mathebula's Family	Household entity	Vendor	Yes	18 382.14	18 382.14	None
Sifunda Family	Household entity	Grass cutter	Yes	18 382.14	18 382.14	None
Thokwane Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Thobela's Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Nyambi's Family	Household entity	Landscaping & grass-cutting	Yes	18 382.14	18 382.14	None
Mashabane' family	Household entity	Vegetable Gardening	Yes	18 382.14	18 382.14	None
Nkosi,Family	Household entity	Gardening	Yes	18 382.14	18 382.14	None
Khoza'Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Mnguni family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Ngobeni family	Household entity	Car Wash	Yes	18 382.14	18 382.14	None
Nkosi family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Mnyambo family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Mkhabela family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Sifunda family	Household entity	Salon	Yes	18 382.14	18 382.14	None
Matsane family	Household entity	Vegetable farming	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mhlongo family	Household entity	Welding	Yes	18 382.14	18 382.14	None
Mlotshwa' Family	Household entity	Salon	Yes	18 382.14	18 382.14	None
Pacule" Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Mahlalela's Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Satariya' Family	Household entity	Salon	Yes	18 382.14	18 382.14	None
Shabangu'Family	Household entity	Car wash	Yes	18 382.14	18 382.14	None
Mhlongo'Family	Household entity	Car wash	Yes	18 382.14	18 382.14	None
Nyambi'Family	Household entity	Vegetable farming	Yes	18 382.14	18 382.14	None
Sibambo Family	Household entity	Car wash	Yes	18 382.14	18 382.14	None
Nkalanga' Family	Household entity	Firewood	Yes	18 382.14	18 382.14	None
Makamu family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Ngomane Family	Household entity	Welding	Yes	18 382.14	18 382.14	None
Nkalanga Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Mhlabane Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Singwane Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Mabuza Family	Household entity	Ice cubes	Yes	18 382.14	18 382.14	None
Mdluli Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Maphosa family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Sifunda family	Household entity	Vegetable garden	Yes	18 382.14	18 382.14	None
Kock's Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mashilwane" Family	Household entity	Salon	Yes	18 382.14	18 382.14	None
Morokong" Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Mashego' Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mabilu family	Household entity	Fast food	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nyalungu family	Household entity	Ceiling & Tile installer	Yes	18 382.14	18 382.14	None
Nkosi's Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Fakude" Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Green Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mavimbela family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mathebula family	Household entity	Tyre fitting and repair	Yes	18 382.14	18 382.14	None
Thibela family	Household entity	Hair salon	Yes	18 382.14	18 382.14	None
Nyathi Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Sibuyi Family	Household entity	Car wash	Yes	18 382.14	18 382.14	None
Mhlongo Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Ndlovu Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Masie family	Household entity	Welding	Yes	18 382.14	18 382.14	None
Mashaba family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Chiloane family	Household entity	Farming	Yes	18 382.14	18 382.14	None
Lubisi Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mgwenya Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Houana Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Ngelo family	Household entity	Fast food	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mohlodi family	Household entity	Internet café	Yes	18 382.14	18 382.14	None
Magagula family	Household entity	Beauty Spa	Yes	18 382.14	18 382.14	None
Mabuza family	Household entity	Car Wash	Yes	18 382.14	18 382.14	None
Maphanga family	Household entity	Car Wash	Yes	18 382.14	18 382.14	None
Shabangu Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Mhlaba family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Nkosi family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Dlamini family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Mthembu s Family	Household entity	Salon	Yes	18 382.14	18 382.14	None
Mothobi Family	Household entity	Shoe making machine	Yes	18 382.14	18 382.14	None
Shabangu Family	Household entity	Salon	Yes	18 382.14	18 382.14	None
Khoza family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Khoza family	Household entity	Salon	Yes	18 382.14	18 382.14	None
Lubisi family	Household entity	Vegetable Farming	Yes	18 382.14	18 382.14	None
Thombeni family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Ngomane Family	Household entity	Salon	Yes	18 382.14	18 382.14	None
Ntuli s Family	Household entity	Car Wash	Yes	18 382.14	18 382.14	None
NKANGALA DISTRICT						
Masenya's Family	Household entity	Car wash	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Makube" Family	Household entity	Vegetable Gardening	Yes	18 382.14	18 382.14	None
Kekane Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Mahlangu's Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Tshehla Family	Household entity	Welding	Yes	18 382.14	18 382.14	None
Tsele Family	Household entity	Vegetable Gardening	Yes	18 382.14	18 382.14	None
Forbes's Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Masilela's Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Moepi' family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
SitholeFamily	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Sebopela'Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Sebotsane family	Household entity	Vegetable garden	Yes	18 382.14	18 382.14	None
Vilakazi's Family	Household entity	Welding	Yes	18 382.14	18 382.14	None
Mlanga" Family	Household entity	Brooder	Yes	18 382.14	18 382.14	None
Sangweni" qFamily	Household entity	Butchery	Yes	18 382.14	18 382.14	None
Nkosi' Family	Household entity	Car wash	Yes	18 382.14	18 382.14	None
Ntuli'Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mashiloane' Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mhlanga' family	Household entity	Sewing	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nkosi family	Household entity	Chicken Brooder	Yes	18 382.14	18 382.14	None
Lubelo family	Household entity	Candle making	Yes	18 382.14	18 382.14	None
Madame's Family	Household entity	Welding	Yes	18 382.14	18 382.14	None
Mkize" Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Setswalo' Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Baloyi'family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Machiye' family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Nkosi' Family	Household entity	Laundry	Yes	18 382.14	18 382.14	None
Mokoena'family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Vundla'Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Gwane Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Mabena Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Maseko Family	Household entity	Carwash	Yes	18 382.14	18 382.14	None
Ndaba family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Vilakazi Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mohlape Family	Household entity	Car Wash	Yes	18 382.14	18 382.14	None
Hlatshwayo Family	Household entity	Carpenter	Yes	18 382.14	18 382.14	None
Kunene Family	Household entity	Grass Cutter	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mahamba Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mahlangu family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Mahlangu Family	Household entity	Butchery	Yes	18 382.14	18 382.14	None
Legoka Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Mazibuko Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Ndabezitha Family	Household entity	Beautician	Yes	18 382.14	18 382.14	None
Mahlangu Family	Household entity	Grass Cutter	Yes	18 382.14	18 382.14	None
Nhlonipho Family	Household entity	Vegetable	Yes	18 382.14	18 382.14	None
Mkhize Family	Household entity	Vegetable	Yes	18 382.14	18 382.14	None
Mabhena Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Ncube Family	Household entity	Construction	Yes	18 382.14	18 382.14	None
Mahlangu Family	Household entity	Salon	Yes	18 382.14	18 382.14	None
Maria Sillah Mnisi	Household entity	Decorations & Catering	Yes	18 382.14	18 382.14	None
Mkhonto Moses Family	Household entity	Garden service	Yes	18 382.14	18 382.14	None
Mahlangu Family	Household entity	Catering Initiative	Yes	18 382.14	18 382.14	None
Masanabo Family	Household entity	Sewing Initiative	Yes	18 382.14	18 382.14	None
Mkhwanazi Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Skosana Family	Household entity	Carpentry	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
The Sekwati Family	Household entity	Laundry	Yes	18 382.14	18 382.14	None
The Malatsi Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
The Mokoena Family	Household entity	Laundry services	Yes	18 382.14	18 382.14	None
Mabena Family	Household entity	Sewing Initiatives	Yes	18 382.14	18 382.14	None
Mnguni Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Sebeko Family	Household entity	Cleaning Detergents	Yes	18 382.14	18 382.14	None
Maile Family	Household entity	Salon	Yes	18 382.14	18 382.14	None
The Sola Family	Household entity	Car Wash	Yes	18 382.14	18 382.14	None
Ntshangase Family	Household entity	Car wash	Yes	18 382.14	18 382.14	None
Nkabinde family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mashiloane family	Household entity	Laundry	Yes	18 382.14	18 382.14	None
Sethowas Family	Household entity	Catering	Yes	18 382.14	18 382.14	None
Maluleka Family	Household entity	Car wash	Yes	18 382.14	18 382.14	None
Makinta Family	Household entity	Vegetables	Yes	18 382.14	18 382.14	None
Mahlangu Family	Household entity	Welding	Yes	18 382.14	18 382.14	None
Letsoalos Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mtsweni family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Masango Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mnisi Family	Household entity	Cleaning services	Yes	18 382.14	18 382.14	None
Nhlabathi Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Maroga Family	Household entity	Cleaning service	Yes	18 382.14	18 382.14	None
Gola s Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Nyaka Family	Household entity	Gym	Yes	18 382.14	18 382.14	None
Mthimunye Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Matshiya s Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Moloko Family	Household entity	Digital Advertising	Yes	18 382.14	18 382.14	None
Mokwana Family	Household entity	Welding	Yes	18 382.14	18 382.14	None
Phumo family	Household entity	Beautician	Yes	18 382.14	18 382.14	None
Shabalala s Family	Household entity	Gardening	Yes	18 382.14	18 382.14	None
Zitha Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Mahlangu Family	Household entity	Carpentry	Yes	18 382.14	18 382.14	None
Masombuka Family	Household entity	Carpentry	Yes	18 382.14	18 382.14	None
Sindane Family	Household entity	Car Wash	Yes	18 382.14	18 382.14	None
Kgomo s Family	Household entity	Motor mechanic	Yes	18 382.14	18 382.14	None
Mahlangu Family	Household entity	Laundry	Yes	18 382.14	18 382.14	None
Manyisa family	Household entity	Baking	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mahlangu Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Sindane Family	Household entity	Catering	Yes	18 382.14	18 382.14	None
GERT SIBANDE DISTRICT						
Dludlu Family	Household entity	Agricultural Pack	Yes	18 382.14	18 382.14	None
Shongwe Family	Household entity	Internet Café	Yes	18 382.14	18 382.14	None
Kumane Family	Household entity	Welding	Yes	18 382.14	18 382.14	None
Mkhatshwa Family	Household entity	Vegetable garden	Yes	18 382.14	18 382.14	None
Mhlabane Family	Household entity	Motor Mechanic	Yes	18 382.14	18 382.14	None
Dlamini Family	Household entity	Car Wash	Yes	18 382.14	18 382.14	None
Maseko Family	Household entity	Car Wash	Yes	18 382.14	18 382.14	None
Wanna's Family	Household entity	Carpenter	Yes	18 382.14	18 382.14	None
Gininda's Family	Household entity	Vegetable garden	Yes	18 382.14	18 382.14	None
Mthethwa Gcinaphi Lizbeth Family	Household entity	Vegetable Gardening	Yes	18 382.14	18 382.14	None
Zandile Linah Msana Family	Household entity	Back Yard Gardening	Yes	18 382.14	18 382.14	None
Masuku Family	Household entity	Vegetable garden	Yes	18 382.14	18 382.14	None
Sibande Family	Household entity	Fast Food	Yes	18 382.14	18 382.14	None
Ngwenya Family	Household entity	Welding	Yes	18 382.14	18 382.14	None
Shabangu Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Shongwe Family	Household entity	Internet Café	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Hlatshwayo Family	Household entity	Farming Initiatives	Yes	18 382.14	18 382.14	None
Motha Family	Household entity	Art Initiatives	Yes	18 382.14	18 382.14	None
Ngwenya family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mahamba family	Household entity	Catering	Yes	18 382.14	18 382.14	None
Magagula Family	Household entity	Car wash	Yes	18 382.14	18 382.14	None
Motsoeneng's Family	Household entity	Car wash	Yes	18 382.14	18 382.14	None
Motoung" Family	Household entity	Firewood	Yes	18 382.14	18 382.14	None
Simelane 'family	Household entity	Carpentry	Yes	18 382.14	18 382.14	None
Mofoken family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mhlongo' Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Radebe' Family	Household entity	Author	Yes	18 382.14	18 382.14	None
Radebe' Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Hadebe Family	Household entity	Entertainment	Yes	18 382.14	18 382.14	None
Lukhele Family	Household entity	Entertainment	Yes	18 382.14	18 382.14	None
Mahlangu's Family	Household entity	Meat cutter	Yes	18 382.14	18 382.14	None
Mtshweni" Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Lekepa Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Sifundza' Family	Household entity	Baking	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mabizela'Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Fakude' Family	Household entity	Poultry farming	Yes	18 382.14	18 382.14	None
Mndebele' family	Household entity	Baking & Car wash	Yes	18 382.14	18 382.14	None
Mbombi Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mdaka family	Household entity	Laundry Business	Yes	18 382.14	18 382.14	None
Mhlanga Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Ntshalintshali family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Qwabe Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Dladla Family	Household entity	Laundry	Yes	18 382.14	18 382.14	None
Sibeko Family	Household entity	Carwash & Selling of kotas	Yes	18 382.14	18 382.14	None
Zulu Family	Household entity	Gardening Services	Yes	18 382.14	18 382.14	None
Tshabalala Family	Household entity	Sewing Initiatives	Yes	18 382.14	18 382.14	None
Maripane Family	Household entity	Pizza Deck Initiatives	Yes	18 382.14	18 382.14	None
Mtopeng family	Household entity	Upholstery	Yes	18 382.14	18 382.14	None
Radebe family	Household entity	Catering	Yes	18 382.14	18 382.14	None
Mahlangu Family	Household entity	Salon	Yes	18 382.14	18 382.14	None
Nandi's Family	Household entity	Carpentry	Yes	18 382.14	18 382.14	None
Mchunu" Family	Household entity	Gardening	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Simelane' Family	Household entity	Gardening	Yes	18 382.14	18 382.14	None
Ngwenya 'family	Household entity	Gymnasium	Yes	18 382.14	18 382.14	None
Madonsela Family	Household entity	Salon	Yes	18 382.14	18 382.14	None
Zikalala 'family	Household entity	Laundry	Yes	18 382.14	18 382.14	None
Ntshingila 'Family	Household entity	Poultry farming	Yes	18 382.14	18 382.14	None
Ndinisa' family	Household entity	Poultry farming	Yes	18 382.14	18 382.14	None
Gumbi'family	Household entity	Vegetable Gardening	Yes	18 382.14	18 382.14	None
Nkosi'family	Household entity	Vegetable Gardening	Yes	18 382.14	18 382.14	None
NyawoFamily	Household entity	Salon	Yes	18 382.14	18 382.14	None
Mkhabela family	Household entity	Garden Services	Yes	18 382.14	18 382.14	None
Zikhali Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Motha family	Household entity	Salon	Yes	18 382.14	18 382.14	None
Malinga family	Household entity	Laundry business	Yes	18 382.14	18 382.14	None
Ngcongwane's Family	Household entity	Salon	Yes	18 382.14	18 382.14	None
Radebe" Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Tsoai' Family	Household entity	Graphic design	Yes	18 382.14	18 382.14	None
Skosana 'family	Household entity	Welding	Yes	18 382.14	18 382.14	None
Zulu' family	Household entity	Sewing	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ndlovu' Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Khumalo'family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Zwane' Family	Household entity	Car wash	Yes	18 382.14	18 382.14	None
Thabethe Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Thela Family	Household entity	Car wash	Yes	18 382.14	18 382.14	None
Vilakazi Family	Household entity	Brick production	Yes	18 382.14	18 382.14	None
Maseko' Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Lukhele' Family	Household entity	Wood cutter	Yes	18 382.14	18 382.14	None
Nkosi' Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Nkosi'Family	Household entity	Bricks production	Yes	18 382.14	18 382.14	None
Mhlongo'Family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Madonsela'family	Household entity	Fast food	Yes	18 382.14	18 382.14	None
Mdluli' family	Household entity	Grass Cutter	Yes	18 382.14	18 382.14	None
Mabaso's Family	Household entity	Vegetable Garden	Yes	18 382.14	18 382.14	None
Mwelase's Family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Vilakazi" Family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Sehlako'family	Household entity	Sewing	Yes	18 382.14	18 382.14	None
Ngwenya' Family	Household entity	Mechanic	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods (Household Initiatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nkosi' family	Household entity	Photographer	Yes	18 382.14	18 382.14	None
Dladla' family	Household entity	Salon	Yes	18 382.14	18 382.14	None
Nkambule' Family	Household entity	Carpentry	Yes	18 382.14	18 382.14	None
Mabaso' Family	Household entity	Car wash	Yes	18 382.14	18 382.14	None
Mngomezulu family	Household entity	Baking	Yes	18 382.14	18 382.14	None
Jacob family	Household entity	Car wash	Yes	18 382.14	18 382.14	None

Programme 5: Community Development						
Sub-programme: Poverty Alleviation and Sustainable Livelihood (Non-Profit Organisation)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Kago Yabana Foundation	Non-Profit Organisation	Distribution of food to CNDs	Yes	2 055 000,00	2 055 000,00	None
Impumelelo Agribusiness Solution-Mthethwa food supplies JV	Non-Profit Organisation	Distribution of food to CNDs	Yes	4 932 000,00	4 932 000,00	None

Programme 5: Community Development						
Sub-programme: Poverty Alleviation and Sustainable Livelihoods (Cooperatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Unite the Queens Primary Coop	Cooperative	Sewing	Yes	20 .000	20 .000	None
Sinqobile Green Agr Coop	Cooperative	Vegetable production	Yes	20 .000	20 .000	None
Rising Harpy 19 primary Coop	Cooperative	Sewing	Yes	20 .000	20 .000	None
Fundelula Primary Coop	Cooperative	Sewing	Yes	20 .000	20 .000	None

Programme 5: Community Development						
Sub-programme: Poverty Alleviation and Sustainable Livelihoods (Cooperatives)						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Hitsakile Primary Coop	Cooperative	Sewing		20 .000	20 .000	None
EHLANZENI DISTRICT						
Khova Agr Primary Coop	Cooperative	Vegetable production	Yes	20 .000	20 .000	None
Leshego Ceramic Primary Coop	Cooperative	Pottery	Yes	20 .000	20 .000	None
Sukumani Sente Primary Coop	Cooperative	Vegetable production	Yes	20 .000	20 .000	None
Sisazonqoba Bafazi Primary Coop	Cooperative	Sewing	Yes	20 .000	20 .000	None
Modutung Primary Coop	Cooperative	Vegetable production	Yes	20 .000	20 .000	None
GERT SIBANDE DISTRICT						
Amsterdam Women Power Primary Coop	Cooperative	Vegetable production	Yes	20 .000	20 .000	None
Vukuzimele Group Primary Coop	Cooperative	Sewing	Yes	20 .000	20 .000	None
Ukhamba Pottery Coop	Cooperative	Pottery Cooperative	Yes	20 .000	20 .000	None
Ekuphileni Sibuyela Emasimini	Cooperative	Vegetable production	Yes	20 .000	20 .000	None
Siyalibonga 11Primary Coop	Cooperative	Vegetable production	Yes	20 .000	20 .000	None

Programme: Community Development						
Sub-programme: Youth Development						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
NKANGALA DISTRICT.64						
1.Colour my World	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
2.Tseladimatlapa Youth Centre	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None

Programme: Community Development						
Sub-programme: Youth Development						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
3.Kwazamokuhle Youth Centre	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
4.Khuphukani Youth Centre	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
Transformers House	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
Multiracial Youth Centre	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
Khuthala Youth Development	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
Sizimisele Phola Youth Development Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Ezweni Youth Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Kuyenzeka Youth Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Sinamandla Youth Development Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Good Hope Information Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None

Programme: Community Development						
Sub-programme: Youth Development						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Matheszensloop Youth Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Tholulwazi Youth Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Ngemane Youth Development Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Vukukhanye Nawe Youth Centre	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
Sizimisele Youth Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Sakhisizwe Youth Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Tswelopele Youth Advisory Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Reatlegile Youth Advisory Centre	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
Thlabologo Multi-Purpose Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Lefisoane Youth Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Marapyane Youth Advisory Centre	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None

Programme: Community Development						
Sub-programme: Youth Development						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Siyatjheja Social Project	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
Kgatontle Youth Centre	Youth Development Services	Youth Development Services	Yes	242 014.64	242 014.64	None
Ekuphumuleni Cultural Village	Youth Development Services	Youth Development Services	Yes	242 014.64	242 014.64	None
Bokamoso Youth Centre	Youth Development Services	Youth Development Services	Yes	242 014.64	242 014.64	None
Sisonke Multi-Purpose Centre	Youth Development Services	Youth Development Services	Yes	242 014.64	242 014.64	None
GERT SIBANDE DISTRICT						
Inqubeko youth Development Organisation	Youth Development Services	Youth Development Services	Yes	242 014.64	242 014.64	None
Sivukile Youth Empowerment	Youth Development Services and Job Sites	Youth Development Services	Yes	242 014.64	242 014.64	None
Sakhile Youth Empowerment	Youth Development Services and Job Sites	Youth Development Services	Yes	242 014.64	242 014.64	None
Sihlangene Information Centre	Youth Development Services	Youth Development Services	Yes	242 014.64	242 014.64	None
Sesfikile Youth Development Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Siphumelele Youth Development and Information Centre	Youth Development	Youth Development Services	yes	242 014.64	242 014.64	None

Programme: Community Development						
Sub-programme: Youth Development						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
	Services and Job Sites					
Ubuntu Empowering Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Driefontein Youth Development	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Emizamoyethu Youth Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Mkhondo Youth Advocacy	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
Amsterdam Youth Development Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Iswepe Youth Development Centre	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
Mpumelelo Youth Development Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Volkruist Youth Development Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Perdekop Youth Development Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Eyethu Daggakraal Youth Development	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None

Programme: Community Development						
Sub-programme: Youth Development						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Sinethemba Youth Development Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Wakkerstroom Youth Development Centre	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
Ekulindeneni Youth Enviro Club	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
Mayflower Youth Development Centre	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
Phumalanga Youth Development Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Elukwatini Youth Development Centre	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
Sukumani Youth Advisory Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Silobela Youth Advisory Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Asisukumeni Youth Service	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Ekukhanyeni Youth Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Sinethemba Youth Centre	Youth Development	Youth Development Services	yes	242 014.64	242 014.64	None

Programme: Community Development						
Sub-programme: Youth Development						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
	Services and Job Sites					
Khulangolwazi Youth Development Centre	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
Siyathuthuka Youth Centre	Youth Development Services and Job Sites	Youth Development Services	yes	242 014.64	242 014.64	None
Ubuhle Bentuthuko Youth Development Centre	Youth Development Services and	Youth Development Services	yes	242 014.64	242 014.64	None
Siletha Ubuntu Youth Organisation	Youth Development Services	Youth Development Services	yes	242 014.64	242 014.64	None
EHLANZENI DISTRICT						
Islington Youth Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Welverdiend Youth Centre	Youth Development services and Job Site.	Youth Development Services	yes	242 014.64	242 014.64	None
Cunningmore B youth Centre	Youth Development services and Job Site.	Youth Development Services	yes	242 014.64	242 014.64	None
Hitekani Youth Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Newington Youth Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Vukuzenzele Youth Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None

Programme: Community Development						
Sub-programme: Youth Development						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Ludlow Youth Development Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Dingleydale Youth and Childline Development Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Clau Clau Youth Development Forum	Youth Development services and Job Site.	Youth Development Services	yes	242 014.64	242 014.64	None
Tfolalwati Youth Development Centre	Youth Development services and Job Site.	Youth Development Services	yes	242 014.64	242 014.64	None
Buhle Belusha Youth Development Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Siyanqoba Youth Development Centre	Youth Development services and Job Site.	Youth Development Services	yes	242 014.64	242 014.64	None
Jump Start Your Career Youth Development Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Oneness Revival Team Youth Development Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Asiphumelele Mpakeni Youth Development Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Ntsikazi Youth Development Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Sihlangene Youth Development Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None

Programme: Community Development						
Sub-programme: Youth Development						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Lomshiyo Youth Information Centre	Youth Development services and Job Site.	Youth Development Services	yes	242 014.64	242 014.64	None
Knowledge of Success Sinqobile Youth Development Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Emjindini Trust Youth Information Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Kamaqhekeza Youth Development	Youth Development services and Job Site.	Youth Development Services	yes	242 014.64	242 014.64	None
Mangweni Youth Advisory Centre	Youth Development services and Job Site.	Youth Development Services	yes	242 014.64	242 014.64	None
Mjajane Youth Advisory Centre	Youth Development services and Job Site.	Youth Development Services	yes	242 014.64	242 014.64	None
Dobby Youth Advisory Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Ntunda Youth Advisory Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Sibange Youth Advisory Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Nkomazi Youth In Action	Youth Development services and Job Site.	Youth Development Services	yes	242 014.64	242 014.64	None

Programme: Community Development						
Sub-programme: Youth Development						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Retlakgona Youth Development Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Khulangwane Youth Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None
Moremera Youth Development Centre	Youth Development services.	Youth Development Services	yes	242 014.64	242 014.64	None

Programme 5: Community Development						
Sub-Programme: Women Development						
Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Panorama Skills Development Centre	Women Development	Women Development services	Yes	352 545.42	352 545.42	None
Thando Care Services and Development Centres	Women Development	Women Development services	Yes	352 545.42	352 545.42	None
Kuyafezeka Women Empowerment project	Women Development	Women Development services	Yes	352 545.42	352 545.42	None

The table below reflects the transfer payments which were budgeted for in the period 1 April 2021 to 31 March 2022, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Sadda Disabled Centre	Care, Support and protection of persons with disabilities	72 000	0	The centre was terminated due to non-attendance of beneficiaries
Sisonke Group for the disabled	Care, Support and protection of persons with disabilities	54000	0	The centre was terminated due to non-attendance of beneficiaries
Thembelihle Cerebral Palsy Centre	Care, Support and protection of persons with disabilities	114613	0	The centre was terminated due to non-attendance of beneficiaries
Sinenjabulo Stimulation centre	Care, Support and protection of	84613	0	The centre was terminated due to non-attendance of beneficiaries

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
	persons with disabilities			
Inkazimulo Kankulukulu Stimulation HCBC	Care, Support and protection of persons with disabilities	234613	0	Service terminated due to unavailability of severe to profound children unable to access the stimulation centre
Ama wheelies	Care, Support and protection of persons with disabilities	291223	0	The centre was terminated due to non-attendance of beneficiaries

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Child and Youth Care Centres				
GERT SIBANDE DISTRICT				
MSUKALIGWA				
Damesfontein CYCC	Residential Care facility	810 000	0	Board members resigned which affected the governance of the centre hence admission of children was put on hold until new board members are appointed

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
ECD				
NKOMAZI				
Ndlavela Day Care	Early Childhood Development	112200	0	Non Compliance
AFTERSCHOOL CARE				
Phumelela Aftercare	Afterschool Care	184800	0	Non Compliance
Ikageng Aftercare	Afterschool Care	132 000	0	NPO Name differs with NPO Certificate Name of Organisation

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

- The department did not pay any Conditional grant or earmarked funds during the period under review

6.2. Conditional grants and earmarked funds received

Overview of grants received, including types and total amount received.

For the period under review, the Department received conditional grants as follows:

- Early childhood development grant
- Social sector expanded Public Works programme Incentive Grant for Provinces
- Expanded Public Works Programme Integrated Grant for Provinces

The table below reflects a summary of grants received and actual expenditure,

R Thousands	Main Budget	National Additional	Provincial roll over's	Adjusted Budget	Transfers from National	Transferred to Department	Spent by Department as at 31 March 2022	% Expenditure to Transfers
Grant Name								
Early Childhood Development Grant (Social Development)	96,251	16,214	36,724	149 189	112 465	112 465	99 136	88%
Expanded Public Works Programme Integrated Grant for Provinces - Social Development	-	-	1,472	1 472	-	1 472	1 472	100%
Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Social Dev.	6,137	-	-	6 137	6 137	6 137	4 363	71%
Total	102,388	16,214	38,196	156,798	118,602	118,602	104,467	88%

Confirmation of transfers that were deposited into the accredited bank account of the Provincial Treasury.

Transfers of cash in respect of the conditional grants were deposited into the Provincial Exchequer bank account.

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2021 to 31 March 2022

Conditional Grant 1: Early Childhood Development

Department who transferred the grant	Department of Social Development
Purpose of the grant	To increase the number of poor children accessing subsidies through ECD services and to improve existing conditionally registered ECD services providing an Early Childhood Development programme to attain full registration.
Expected outputs of the grant	- A total number of 11 446 children will benefit from the subsidy component of the conditional grant in fully and conditionally registered services - A total number of 45 386 children will benefit from the subsidy component top up subsidy for equitable share - Subsidy will be paid for 264 days for centre based programmes - A total number of 41 ECD centres that benefitted from the maintenance grant - A total number of 16 ECD centres have moved from conditional registration to full registration. One (1) new ECD centre to be constructed

Actual outputs achieved	- A total number of 11 446 children benefited from the subsidy component of the conditional grant in fully and conditionally registered services - A total number of 45 386 children benefited from the subsidy component top up subsidy for equitable share - Subsidy was paid for 264 days for centre based programmes Assessment of ECD centres to be maintained was conducted in November 2020, however due to heavy rains subsequently that the province experienced, the condition of the structures deteriorated further. This resulted in escalation of costs estimates to cover for the additional work. Due to the reasons elaborated above, the department reduced the target number of centres to be maintained to 36 ECD centres and construction of 1 low cost ECD centre for the 2021/22 financial year.
Amount per amended DORA	R149 189 000
Amount received (R'000)	R149 189
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	R99 137
Reasons for the funds unspent by the entity	- Underspending is recorded on additional funds appropriated during the adjustment appropriation for the second phase of Presidential Employment Initiative stimulus package amounting to R16.214 million. - Underspending is attributed to significant errors and complexities in the applications received from NPOs that have resulted in consequential delays of claims. - The underspending is due to the fact that batches of claims were not received by the cut-off date of processing payments for the financial year end. An application to request roll over of the unspent funds has been submitted to the Provincial Treasury in order to fund payment of batches received subsequent to the end of the financial year.
Reasons for deviations on performance	- Fluctuating numbers of children attending due to Covid 19 pandemic - None compliance by organisations with regard to submission of supporting documents. - Furthermore, spending for the period under review includes expenditure relating to Presidential Employment Initiative amounting to R15 280 million. None compliance by organisations with regard to submission of supporting documents. Furthermore, spending for the period under review includes expenditure relating to Presidential Employment Initiative amounting to R15 280 million.
Measures taken to improve performance	Monitoring of compliance by NPOs with regard to submission of supporting documents was strengthen through numerous visitations. An application to request roll over of the unspent funds was forwarded to the Provincial Treasury
Monitoring mechanism by the receiving department	Monthly and quarterly progress reports

Conditional Grant Presidential Employment Initiative

Department who transferred the grant	Department of Social Development
Purpose of the grant	To provide support to ECD services work force as part of the Presidential Employment Initiative.
Expected outputs of the grant	6 973 ECD services work force benefitting from the unemployment risk support as part of the Presidential Employment Initiative.
Actual outputs achieved	1 623 ECD services work force benefitting from the unemployment risk support as part of the Presidential Employment Initiative.
Amount per amended DORA	R42 372 000
Amount received (R'000)	R42 372
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	R15 280
Reasons for the funds unspent by the entity	Underspending is attributed to significant errors and complexities in the applications received from NPOs that have resulted in consequential delays in payment of claims.
Reasons for deviations on performance	The policy guideline for implementation and roll out of the stimulus package for the sector was finalised late in February 2021.
Measures taken to improve performance	- In future, prior request of additional funding, guidelines and procedures must be developed first - Monthly and quarterly reports
Monitoring mechanism by the receiving department	Monthly and quarterly progress reports

7. DONOR FUNDS

7.1 Donor Funds Received

The department did not receive any donor funding during the period under review

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

Provide commentary on the following:

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

- For the management of immovable assets in accordance with the Government Immovable Assets Management Act of 2007 (GIAMA), the department reviewed the User Asset Management Plan (U-AMP) for 2021/22 financial year. Provisional assets register is maintained for infrastructure projects completed and in use by the department. A total of seven Early Childhood Development projects were completed, occupied and transferred to the custodian department (Department of Public Works, Roads and Transport) in line with GIAMA requirements during the period under review. The Department conducted asset management verifications as planned for

the 2021/22 financial year. All identified discrepancies were corrected in the asset register. The Asset register for Capital assets is complete and accurate.

9. INFRASTRUCTURE PROJECTS

The following Social Development Infrastructure projects were completed in the period under review:

- Embalenhle Branch Office
- Kriel Branch Office (mobile)
- Thulamahashe Children's Home Mobile Guard House
- Mashishing Branch Office (mobile)
- Driefontein Branch Office (mobile)
- Agincourt Branch Office (mobile)
- Nkangala District Office (renovations and upgrade)
- Mkobola Branch Office
- Kroomdraai branch office (mobile)

The following projects are under construction and were not completed in the period under review

Daantjie Youth Development Centre (95% complete)

Msogwaba Youth Development Centre (70% complete)

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

New Infrastructure Assets	Project Name	IDMS Gate/Project Status	Municipality/Region	Anticipated Completion date
No.				
1.	Thaba-Chweu (Grasskop) branch office	On Procurement stage	Thaba Chweu	31/04/2023
2.	Mbuzini Branch Office	On Procurement stage	Nkomazi	31/04/2023
3.	Mmamehlake Branch Office	On Procurement stage	Dr J S Moroka	31/04/2023
4.	Umjindi Trust Branch Office	Planning and Design	Mbombela	30/04/2023
5.	Acornhoek Branch Office	Planning and Design	Bushbuckridge	30/05/2023

Plans to close down or down-grade any current facilities,

There are no plans to close down or down grade any facilities

Progress made on the maintenance of infrastructure

An amount of R18,739 million was spent to address maintenance priorities of departmental facilities during the period under review.

Developments relating to the above that are expected to impact on the department's current expenditure.

A total of 58 x facilities/offices were maintained, upgraded in the period under review and others were emergencies Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft

The Department auction assets in the year under review and received proceeds from the sale of the assets. Measures taken to ensure that the department's asset register remained up-to-date during the period under review

The Asset register is updated on a daily basis in order to ensure that all new acquisitions of assets are captured as and when they are received.

The current state of the department's capital assets, for example what percentage is in good, fair or bad condition
The state of assets are currently as follows:

Minor Assets good 88%, fair 7%, bad 5%
Major Assets good 83%, fair 10%, bad 5%

The state of the departments facilities 85% good, 10% fair, 5% poor

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

No.	Project Name	Description of Work Done
1.	Hendrina Secure Care Centre	Installation of security fence (upgrade)
2.	Ethokomala CYCC	Replacement of kitchen equipment and flood lights
3.	Nkangala Sub District /Branch Office (Pietkorenhof)	Refurbishment of ground floor building
4.	Swartfontein Treatment centre	Electrical refurbishment (on procurement and ongoing)
5.	George Hofmeyer CYCC	Upgrade of sewer system (on procurement and ongoing)

Progress has been made in addressing the maintenance backlog during the period under review, however, some of the works were not carried out due to budgetary constraints. This also affected the rate of progress according to plan as most of the maintenance is done to facilities which are in bad state condition and those of emergency. A departmental maintenance plan is reviewed annually.

Infrastructure projects	2021/2022			2020/2021		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	20 033	32 829	(12 796)	49 429	39 509	9 920
Existing infrastructure assets	18 152	25 104	(6 952)	26 928	25 474	1 454
Upgrades and additions	4 000	5 148	(1 148)	11 612	16 167	(4 555)
Rehabilitation, renovations and refurbishments	1 989	1 217	772	11 750	7 512	4 238
Maintenance and repairs	12 163	18 739	(6 576)	3 566	1 795	1 771
Infrastructure transfer	0	0	0	0	0	0
Current	18 152	25 104	(6 952)	11 612	16 121	4 509
Capital	26 022	39 194	13 172	64 7450	48 780	15 965
Total	58 093	85 753	(27 660)	76 357	64 983	8 466



C | GOVERNANCE



Introduction	170
Risk Management	170
Fraud and Corruption	170
Minimising Conflict of Interest	170
Code of Conduct	170
Health Safety and Environmental Issues	171
Portfolio Committees	171
Scopa Resolution	177
Prior Modifications to Audit Reports	178
Internal Control Unit	179
Internal Audit and Audit Committees	179
Audit Committee Report	181
B-Bbee Compliance Performance Information	184

1. INTRODUCTION

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

2. RISK MANAGEMENT

The Department recognises risk management as an important process which empowers with necessary tools to adequately identify and mitigate potential risks. The risk management policy and strategy was approved as well as a risk management implementation plan to guide the effective implementation of the risk management strategy.

The Risk identification and assessments was conducted to identify risks which could have a negative impact on the Department's ability to achieve its objectives, these were aligned with the Department's annual performance plans. A risk profile was developed and monitored by the risk management committee, management and the audit committee. Risk owners were identified and assumed ownership of the risks, including implementation of the risk mitigation plans developed. The risk assessment reports were developed, recommended for approval by the Committee and approved by the Accounting Officer.

The Risk Management Committee in the Department, chaired by an independent external member appointed by the Accounting Officer, has been assigned the responsibility to oversee the implementation of the Anti-Corruption strategy as well as Ethics Management. The Committee is called the Anti-corruption, risk management and ethics committee, and advised management and the Accounting Officer on the effectiveness of risk management mitigation plans, unacceptable risks and made recommendations for improvement.

Risk Management is a standing item on the agenda of the Audit Committee and all reports pertaining to the management of risks are presented. The Audit Committee monitors the effectiveness of risk management, provides guidance and recommendations to improve the effectiveness of risk in the Department.

The Department will strive to improve on the management of risks, strengthen relations with stakeholders for effective mitigation of risks, where needed and also continue to strive to allocate resources for the mitigation of risks.

3. FRAUD AND CORRUPTION

The Department has reviewed and approved a Fraud Prevention implementation plan. Awareness workshops were conducted to educate officials on fraud prevention, detection, reporting, resolution and other forms of corruption. Officials were encouraged to report all suspected fraud and corruption to the Anti-Corruption and risk management unit or alternatively report anonymously using the National Anti-Corruption Hotline. The Department had no reported allegations of fraud and corruption to be investigated during the year under review. Implementation of the Fraud Prevention Implementation plan was monitored by the anti-corruption, risk management and Ethics Committee.

4. MINIMISING CONFLICT OF INTEREST

The Department requires all suppliers doing business with the Department to submit a signed declaration of interest form (SBD4) to minimise conflict of interests. Members of bid committees are also required to declare their interests in each sitting, as well as members of the Audit Committee. All senior managers (SMS) completed the financial disclosures on the e-disclosure system, however a number of non compliance was noted with concern in other categories of officials designated to disclose their financial interests. The Anti-corruption, risk management and ethics Committee provided oversight on management of conflict of interest and advised the Accounting Officer on measures to be implemented to remedy the non-compliance as prescribed in the Public Service Regulations, 2016.

5. CODE OF CONDUCT

The Department has complied with the submission of Financial Disclosures across all categories of employees, however a number of non-compliance was noted with great concern. The Anti-corruption, risk management and ethics Committee

provided oversight on management of conflict of interest and advised the Accounting Officer on measures to be implemented to remedy the non-compliance with the chapter 2 of the Public Service Regulations, 2016.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Health and safety of the officials has always been a priority to the Department as it is a compliance matter in line with the Occupational Health and Safety Act. The Department has a policy on Safety, Health, Environmental, Risk and Quality management (SHERQ) which address the critical challenges that officials experience at the workplace. The Department understands and strongly believes in preventing as much as possible the occupational incidents, accidents and injuries at the workplace.

It is quite rare to get occupational, Health and Environment reported incidents at the workplace due to the nature of buildings in the department. The building structures in the department are user friendly and provide enough room for the safety of all the officials, clients and stakeholders. There are however other structures that still needs improvements in order to be conducive for everyone. There is a need to improve ventilation in most offices and accessibility as reflected in the reports received.

COVID-19 though had a negative impact to the Department, precautionary measures were taken and the risks thereafter were minimal. The guidelines that were developed by the Department and those for the DPSA has assisted a lot in the management of COVID-19.

There are Occupational Health and Safety Committees throughout the department that were appointed and trained. The committees are functional and provides support to all the officials, clients and the stakeholders.

The Department has complied though not fully with the Occupational Health and Safety Act 85 of 1993 and other COVID-19 regulations ensuring the health and safety of officials at the workplace. There were few incidents reported and same goes with COVID-19 cases. The Department though suffered a big blow by the officials who succumbed to COVID-19 and those who felt ill.

7. PORTFOLIO COMMITTEES

PORTFOLIO COMMITTEE ON HEALTH AND SOCIAL DEVELOPMENT ANALYSIS OF THE THIRD QUARTER REPORT FOR THE DEPARTMENT OF SOCIAL DEVELOPMENT VOTE 12: 2021/22

1. FINANCIAL ANALYSIS

- (a) What led to the zero expenditure on Presidential Employment Initiative funding intended for the ECD sector; what is the current available budget and how will these funds be utilised?**

Response:

The zero expenditure on Presidential Employment Initiative relates to additional funding of R16.214 million that was appropriated in November 2021 during adjustment appropriation. The zero expenditure was recorded due to the fact that the National Department together with all Provincial Departments were still finalising guidelines in respect of which Early Childhood Development centres will benefit from this funding. The process is anticipated to be finalised by the end of February 2022.

- (b) Machinery and equipment of computers and other office equipment were said to have caused underspending under payment for capital assets and delivery of these abovementioned was meant to be concluded. When will this be finalised?**

Response:

The procurement of the 118 computers has been finalised and the computers have been distributed to officials.

- (c) Can the Accounting Officer provide a detailed report on the progress made with regards to the delivery of sanitary towels, this information must entail a list of the appointed service providers; the expenditure thus far and the list of beneficiaries inclusive of the name of the school and area?**

Response:

List of Appointed Service providers for Sanitary Towels:

1.Assorted Connection (PTY) LTD	9.Baforegile Trading Enterprise
2. Pridop	10. Zakhosi Trading (PTY) LTD
3.Mpumistone Projects (PTY) LTD	11.Silvex 622
4.Mikeglo Office Supplier	12.TGM Business Enterprise
5.Dorada Trading and Projects	13.Lethuthandophila Trading
6.Sthezwe Business Enterprise	14.Sanerance JV
7.Ophinix cc	15.Setsa Enterprise (PTY) LTD
8.Minosa Trading and Projects	16.Peppy Logistics

(d) Did the Accounting Officer, in this quarter, comply with either the payment of creditors within 10 days (Premier Pronouncement) or within 30 days, if no which interventions has been put in place to improve the payment of creditors within the prescribed periods?

Response:

The Accounting Officer, in this quarter, complied with the payment of creditors within 30 days. The Accounting Officer did not comply with the payment of creditors within 10 days due to bank rejections where payments were made to beneficiaries and the funds were rejected due to inactive bank details. It took a long time for the beneficiaries to correct the bank details.

(e) Did the Audit Committee and Risk Committee of the Department hold their quarterly meetings in this quarter, if yes, which areas of concerns have been highlighted by the Audit Committee and Risk Committee and how is the Department going to mitigate those areas of concern?

Response:

Yes, the Audit Committee and Risk Committee held its third quarter meeting with management and discussions and resolutions taken at the meeting were as follows:

	Issues Discussed	Resolution
1	Concerns on the audit improvement plan to address the Auditor General's findings was considered by the Audit Committee as unsatisfactory and needed to be redone by management.	The Internal Audit Unit was requested to check the audit improvement plan done by management and satisfy itself that it is done correctly and supporting documents of portfolio of evidence (POE's) are available. The Internal Audit Unit was requested to present a report on work they have done at a special meeting to be held before the end of March.
2	Movement from SonJoy to Mbombela square offices was done haphazardly ie there were no IT and telephone connectivity in place in most of the new offices.	The HOD was requested to appoint Business Continuity Planning officer from senior management in order to manage business continuity in the department.
3	Under expenditure of 4.6% below the set benchmark of 75% for the third quarter budget was raised by the Audit Committee as a concern.	Department was advised to monitor budget expenditure to be in-line with spending norm to avoid future occurrence of under or over budget expenditures.
4	Nkangala lease agreement expired on 31 December 2021 and the subsequent rental amount payment for office space is now classified as irregular expenditure.	The department was advised to improve on contract management and engage DPWR&T to find office space in time to avoid the incurring of irregular expenditure by the department.

5	Concerns on the timeous reconciliation and submission of Fruitless; wasteful and irregular expenditure for condonation was raised by the Audit Committee.	The Department was requested to speedily do the reconciliations and submission of fruitless, wasteful and irregular expenditure for condonation and report back to the Audit Committee before the end of March.
6	Concerns were raised on the serious staff shortage in Internal Audit Unit that results in the limited work performance by the unit; which in turn results in the limited assurance provision on the department's strength of system of internal controls to the Audit Committee and HOD.	The HOD was requested to consider capacitating the Internal Audit Unit by getting human resources from a professional service provider to strengthen the performance capacity in the Internal Audit Unit.
7	The supply chain management unit in the CFO's office needs urgent strengthening since it is the main source of the qualified audit opinion from the Auditor General that the Department has been getting in the last two years.	The CFO was requested to analyse the roots causes and urgently work on resolving the Auditor General's audit findings and report back to the Audit Committee for a serious discussion with the Audit Committee on how to move the department from qualified audit opinion to unqualified audit opinion by the end of this financial year.
8	Interim Financial Statements were submitted to Provincial Treasury before they were submitted to the Audit Committee for oversight discussion and recommendations.	The CFO was requested to ensure that Interim Financial Statements are submitted to the Audit Committee before they are submitted to Provincial Treasury, going forward.

(f) Can the Accounting Officer provide reasons which led to the overall underspending of 5% (R 85 039 25) at the end of the 3rd quarter?

Response:

The overall underspending of 4.6% for the period under review is largely attributed to the following:

Performance bonus payments for eligible employees of salary level 1 to 12 was not processed by the end of the reporting period as the Department was finalising processes of consultations with Trade Unions. Payment of performance bonus to eligible employees will be processed by the end of February 2022

Zero expenditure was recorded on the allocation of provision of sanitary towels to school girl child which is attributed to the fact that delivery of the towels was moved to commence at the beginning of the fourth quarter to align to the re-opening of schools' calendar

Slow spending on maintenance of ECD centres funded through Conditional grant due to the fact that appointment of service providers was done in November 2021

Zero expenditure on the allocation received during adjusted appropriation of Presidential Employment Initiative due to reason that the National and provincial departments were still finalising guidelines in respect of which Early Childhood Development centres will benefit from this funding

(g) What measures were put in place to improve spending during the period under review, as the department improved from 8.1% underspending during the 2020/21 financial to 5% in the current financial year?

Response:

Spending in 2020/21 financial year was largely affected unfavourably by COVID 19 pandemic which resulted in other planned activities not undertaken. The improvement in spending is attributed to the fact that most of the planned activities were carried out following relaxation of COVID-19 lockdown measures.

7.1. Programme 1: Administration

What impact will the 2% (R 6 770 75) overspending have on the last quarter of the current financial year?

Response:

The impact of the 2% overspending will be on buildings and other fixed structures item on the last quarter of the current financial year in which overspending is projected. for social infrastructure projects under implementation. The overspending is projected for social infrastructure projects under implementation following budget reduction on infrastructure allocation amounting to R80.0 million during adjustment appropriation.

How did travelling costs end up becoming a factor in overspending, when majority of activities were prohibited due to Covid-19 restrictions?

Response:

Traveling costs became a factor largely due to fuel prices escalations which increased by 17% between March and December 2021.

7.2. Programme 2: Social Welfare Services

Can the Accounting Officer provide progress report regarding the distribution of sanitary dignity towels, as it reported that the process commenced in January 2022 (expenditure, number of beneficiaries reached, name of the school and area)?

Response:

Delivery of sanitary dignity has commenced and verification and distribution facilitated to various schools as attached. The total number of 35 441 girls were reached for the period January to February per district is Gert Sibande 3845, Nkangala 3442 Ehlanzeni 11 529 and Bohlabela 16 225

(b)Is there a specific strategy put in place to encourage families of older people to return their loved ones to funded residential facilities, in order for them to receive necessary care offered by trained staff available at these facilities?

Response:

The Department has solicited support from the Older Persons Fora at all levels to persuade their peers about the importance of accessing comprehensive care offered by trained staff in Residential Facilities. Moreover, the Residential Forum was also encouraged to contact affected families to assess whether the older persons would still require such a service.

Table 4: Programme expenditure

What caused the non-payment of some social work graduates and how is this matter going to be resolved?

Response:

Non-payment of some social work graduates was caused by the delays in the submission of certain information such as tax registrations and submission of incorrect banking details however this has been resolved

What resulted to underspending of 14.7% (R 7 049 25) on the sub-programme; Social relief?

Response:

The underspending is as a result of zero expenditure on the allocation of provision of sanitary towels to school girl child

(c) What resulted to overspending of 17.3% (R 7 756 50) on the sub-programme; HIV and AIDS?

Response:

The over expenditure is due misallocation of NPO payments that were migrated from HIV and AIDS Sub-programme to Community Based Care Sub-programme

7.3. Programme 3: Children and families

What is the reason which led to the partial achievement of the target which speak to; Number of children with disabilities accessing registered ECD programmes and what remedial actions will be put in place to address such?

Response:

This is the number of children enrolled in ECD centres in the current financial year. The parents of children with disabilities registered in ECD Centres have been withdrawing their children from the centres since Covid 19 lockdown. They indicated that they fear their children might contract the virus and therefore prefer keeping them at home.

The department is conducting awareness campaigns impressing on the importance of enrolling children in ECDs. The department further provides PPEs to ECD centres to ensure compliance with Covid 19 guidelines.

Can the AO indicate whether there are other methods that can be explored in an attempt to address the on-going challenge with regards to non-compliance to norms and standards, or all avenues have been exhausted in this regard?

Response:

A lot is done by the department but the challenge is huge. The ECD sector is not stable as there is always new centres mushrooming on a daily basis. The department constructed a number of ECD centres, other departments like Human Settlement and Rural Development, NDA, Lottery and other companies also came into the space. The department is also assisting the ECD Centres through the ECD Conditional Grant (infrastructure component). The only initiative that can assist is for government to declare ECD a public good by constructing more government structures and be maintained by government. This however has financial implications.

What is the current status of the provincial DSD with regards to the processing of the Presidential ECD stimulus package?

Response:

A total of 5046 employees had been paid from 1138 organizations. There are 342 employees from 84 centres that still has to be paid. The most common reason for the non-payment is with the closed bank accounts of the organizations. This challenge is mostly from the private organizations as they are unable to keep the bank accounts opened due to insufficient

funds. The department is communicating with the affected centres and some are able to open new bank accounts but some struggle.

Can the AO indicate what happens to ECD applications received after the stipulated closing date for submission?

Response:

Applications for stimulus were done online and they were received by national DSD. There was no indication that was communicated to provinces of applications received after the closing date.

Table 6: Programme expenditure

What resulted to underspending of 13.4% (R 9 906 50) on the sub-programme: Child and youth care centres?

Response:

The underspending under Child and Youth Care centres is on transfers and subsidies. This is due to the fact that most of the third quarter claims from NPOs could not be processed for payment as they were received in the last days of the period under review. Furthermore, relocation of the provincial office from Sonjoy building to Mbombela Square also impacted the processing of payments in general unfavourably as payment systems were not installed in the new offices.

What is the current expenditure on the Conditional grant allocated for maintenance of ECD centres thus far?

Response:

Expenditure on the Conditional Grant allocated for maintenance of ECD centres amount to R1.279 million for the period ended 31 January 2022.

The current expenditure to date is 12.6% (R 1 470 955.11) of the allocated budget of R11 631 000.00 However an amount of R 9 197 874.11 (79%) is estimated to be spent within this current financial year end. As per the progress on site. The reason for underspending is due to the delays experienced from the implementing agent(DPWRT) as they appointed contractors late.

Can the Accounting Officer indicate projections of the expenditure to be incurred on the R 16 214 000 additional funding for Presidential Employment Initiative at the end of the 2021/22 financial year?

Response:

It is projected that expenditure on the additional funding for Presidential Employment Initiative will be minimal estimated at 5% at the end of the financial year. This is attributed to the due processes of approving eligible ECD centres for funding working together with the National Department.

7.4. Programme 4: Restorative Services

Table 7: Unachieved targets for Programme 4

How often does the Department engage/communicate with the relevant stakeholders regarding human trafficking in the province?

Response:

Communication is done in forums such Justice Crime and prevention structure, Prov-joints structure, Victim Empowerment Forum which sits on a quarterly basis and through awareness campaigns in communities. Various Awareness campaigns were conducted in communities bordering countries such as Mozambique and Swaziland.

Table 8: Programme expenditure

What is the current status on the process of filling the 32 funded, vacant posts at Swartfontein treatment centre?

Response:

Recruitment and selection is now at a stage where appointments are expected to take place effectively from the 01st March 2022 and April respectively

What is the total budget allocation set aside for the operationalization of phase 2 of Swartfontein treatment centre?

Response:

A total budget allocation amounting to R6.0 million was set aside for the operationalization of phase 2 of Swartfontein treatment centre.

What resulted to underspending of 9.3% (R 942 25.00) on the sub-Programme; Management and support?

Response:

The underspending is largely due to non-payment of performance bonus to eligible employees of salary level 1-12. The consultation process with Trade Unions is currently in progress for payment of performance bonus to eligible employees to be finalised by the end of February 2022

7.5. Programme 5: Community Development and Research

If there was high demand for the services relating to life skills workshops conducted and youth development structures supported, how did the department end up underachieving on these targets?

Response:

The under-achievement on Life Skills Workshops was as a result of the stringent COVID- 19 regulations on social distancing which was restrictive on social contacts, proximity and the number of participants during the facilitation of the workshops. The department had to reduce the number of target. Furthermore, the department had to resort to other methods of facilitation of the life skills workshops, which included amongst others the social networks, virtual sessions, which eventually led to the reduction of the planned target.

The under-achievement on support of Youth Development Structures was a result of the challenges encountered in one of the Youth Development Centres from Ehlanzeni District. The centre was not functional nor accountable in terms of the signed level agreements and as a result the Department resorted to terminate the service and recommended for replacement of the centre with another one. A new centre has been identified and recommended for funding and support. The Department is in the process of replacing the centre, and the signing of an SLA with the new centre is in progress.

(b) What impact will the targets that are carried over have on the performance of this programme during the 4th quarter?

Response:

The Department is fully mindful and alert about the impact that would result as a failure to deliver the services in the fourth quarter, which would be that the service delivery would be delayed or hampered to empower the youth as required. In anticipation of the foreseen challenges, the department has thus put a catch up plan in place to fast-track service delivery and reach the set target at the end of the fourth quarter.

(c) When will the appointment of a service provider to render the food through Community Nutrition Development Centres programme (CNDC) be finalised?

Response:

The appointment of service providers has been finalized and the provision of food has commenced in all Community Nutrition and Development Centres (CNDCs).

Table 10: Programme expenditure

What caused the sub-programme; Community based research to overspend by 45.3% and where were the additional funds sourced from?

Response:

The over expenditure on the pro programme Community Based Research and Planning was as a result of the Children Families Programme which erroneously captured an amount of R4,910,764.50 under this programmes budget thus resulting in over expenditure.

How will this programme operate in the next quarter (4th quarter) of the current financial year?

Response:

The matter of erroneously capturing has been resolved through journalizing the payment to the relevant programme.

(c) What caused the sub-programme; Community mobilisation to underspend by 23.6%?

Response:

The underspending on Community Mobilisation was as a result of the stringent COVID- 19 regulations on social distancing. Since the nature of services and interventions on this programme requires human and intimate contacts, the nature of the programme is to interact with communities through dialogues, awareness campaigns, conferences and other forms of community facilitations, thus, the department resolved to suspend most of the services to fully comply with the COVID-19 regulations. The variant and available budget will be used to will used to facilitate community mobilization operations and to augment the funding of poverty alleviation programme, mainly the household initiatives.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1	Restatement of correspondence figures	The Accounting Officer must ensure that all supporting evidence is in place prior to the auditing in line with the submission requirements by the Auditor-General to eliminate errors in the financial statements. The verification exercise was completed. Incomplete and or inaccurate documentation was corrected to support information and figures disclosed	The Accounting Officer must ensure that all supporting evidence is in place prior to the auditing in line with the submission requirements by the Auditor-General to eliminate errors in the financial statements. The verification exercise was completed. Incomplete and or inaccurate documentation was corrected to support information and figures disclosed	Closed
2	Adjustment of material misstatements	The Executive Authority must ensure that the Accounting Officer develop a tracking system on all of the material misstatements; and apply monitoring and evaluation to prevent the recurrence of the finding. Updated and Verification of the database to ensure it include the information in the source documents. District Manger to ensure quality assurance on district	The Executive Authority must ensure that the Accounting Officer develop a tracking system on all of the material misstatements; and apply monitoring and evaluation to prevent the recurrence of the finding. Updated and Verification of the database to ensure it include the information in the source documents. District Manger to ensure quality assurance on district	ongoing
3	Irregular Expenditure	The Accounting Officer must provide a progress report on investigation on irregular expenditure of the R 95 692 000.00 and progress made towards condonation of the irregular expenditure. (ii) The Accounting Officer must make a follow-up on the matter of irregular expenditure with the Office of the Premier. Irregular expenditure has been condoned for the following: - Rapid Implementation Unit (RIU) R96 527 136.42 -Litigation transversal contract R291 256.97 and Performance bonus paid which exceeded 1.5% of the Compensation of Employees budget for 2017/18 performance cycle amounting to R10 607 000.00.	The Accounting Officer must provide a progress report on investigation on irregular expenditure of the R 95 692 000.00 and progress made towards condonation of the irregular expenditure (ii) The Accounting Officer must make a follow-up on the matter of irregular expenditure with the Office of the Premier. Irregular expenditure has been condoned for the following: - Rapid Implementation Unit (RIU) R96 527 136.42 - Litigation transversal contract R291 256.97 and Performance bonus paid which exceeded 1.5% of the Compensation of Employees budget for 2017/18 performance cycle amounting to R10 607 000.00.	Closed
4	Fruitless and Wasteful Expenditure	(i) The Executive Authority must ensure that the Accounting Officer provide a progress report on the investigation on fruitless and wasteful expenditure. (ii) Take disciplinary measures against the responsible official/s who contravened Treasury Regulation 8.2.3 of 30 days payments	The remaining amount of R2 000.00 has been cleared from the departmental debtors book of account.	Closed
5	Non-Profit Organisation Transfer (NPOs)	The Executive Authority must ensure that the department has sufficient and appropriate audit evidence for support	The department is confident that the matter of classification is being	Closed

		in eliminating the material misstatements that will assist the department to obtain a Clean Audit in the 2019/20 financial year	managed effectively and did not arise in 2019/20, and it will not arise in 2021.	
6	Accruals	The Accounting must ensure that invoices are submitted at the same time as goods are delivered by suppliers at all times and be processed within a month received to avoid the recurring of accruals. Department achieved a huge reduction on accruals in the financial year 2019/20 following the implementation of the SCOPA recommendations.	The Accounting must ensure that invoices are submitted at the same time as goods are delivered by suppliers at all times and be processed within a month received to avoid the recurring of accruals. Department achieved a huge reduction on accruals in the financial year 2019/20 following the implementation of the SCOPA recommendations.	Closed
7	Procurements and Contract Management	The Accounting Officer must ensure that the Implementing agent (Department of Public Works Roads and Transport) adhere to the specifications provided and closely monitoring processes be done by the department.	The department participates in the Department of Public Works Roads and Transport Procurement Committee meetings	On-going
8	Strategic Planning	(i) The Accounting Officer must ensure that information management systems are fully implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery, as required by section 38(1)(c)(ii) of the Public Finance Management Act, 1999 (PFMA) and Treasury Regulation 9.1.1. (ii) The Accounting Officer must adhere to Treasury Regulation 5.3.1 by facilitating effective performance monitoring, evaluation action plan	(i) District Managers to conduct quality assurance by ensuring that all indicators are captured in the Excel spread sheet, and have all the required source or supporting documents	On-going

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Include a discussion on mechanisms put in place by the Accounting Officer to resolve the matters reported by the AGSA in the previous financial year. This should include all matters in the audit report and those noted as important in the management report.

The discussion should be limited to all matters that gave rise to a qualification, disclaimer, adverse opinion and matters of non-compliance only. The department may include the information in a table as follows:

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
Qualification	2019/20 financial year	An action plan was developed to address qualification matters in respect of goods and services expenditure management and completeness of irregular expenditure. On expenditure management, the progress made so far is that a reconciliation has been performed between goods paid for, acknowledgement of receipt of goods by beneficiaries and delivery notes to clear variances identified. Furthermore, additional assessment has also been conducted on deviations transactions of previous financial year expenditure

10. INTERNAL CONTROL UNIT

Discuss the work performed by internal control unit during the year.

- ❖ Prepared the quarterly and annual financial statements;
- ❖ Presented training (governance and internal controls) to NPO Board members;
- ❖ Performed financial and governance inspections at NPOs’;
- ❖ Provided training on financial and governance monitoring to DSD officials re NPOs’;
- ❖ Provided NPO Claims training to DSD finance officials re processing of claims forms;
- ❖ Performed consulting work and quality assurance as and when required and
- ❖ Performed determination test re fruitless and wasteful expenditure on a quarterly basis;

11. INTERNAL AUDIT AND AUDIT COMMITTEE

11.1 Internal Audit

Internal Audit was established in terms of Section 38 (1)(a) (ii) of the PFMA and obtains its mandate from the PFMA and its Treasury Regulations.

Internal Audit provides an independent, objective assurance and consulting activity designed to add- value and improve the operations of the Department. In keeping with its primary mandate, Internal Audit supports the Accounting Officer through the evaluation, contribution and to improving the effectiveness of risk management, control and governance processes.

As required by the PFMA and the approved Internal Audit Charter, the identified control weaknesses were communicated to management and tabled at the meetings of the Audit Committee to allow for effective monitoring and oversight. The following is the summary of the audit work done by the Internal Audit Function during the 2021/2022 financial year, as per the approved Annual Audit Plan.

Assurance Services

- Assets Management
- Annual Performance Review
- Annual Financial Statements Review
- Corporate Governance
- Interim Financial Statements
- Financial and Supply Chain Management
- Transfer Payments
- Follow-up reviews on AGSA and Internal Audit
- Information Technology
- Corporate Services

Consulting Services

- Irregular Expenditure determination test
- Participation in consulting engagements including routine activities such as attending standing Management Committee meetings, Risk Management Committee meetings, and provision of advice, as and when invited and required.

11.2 Audit Committee

The Audit Committee was established in terms of Section 38 (1)(a) (ii) of the PFMA and obtains its mandate from the PFMA and its Treasury Regulations. The Audit Committee serves as an independent governance structure whose primary function is to provide an oversight over the department’s financial reporting, risk management, control and governance

processes. These include compliance with laws and regulations and oversight of Public Entities reporting to the Department. The Audit Committee assists the Accounting Officer with the effective execution of her responsibilities.

The Audit Committee is constituted to ensure its independence and comprises of external non-official members (appointed from outside the Public Service). It operates in terms of formally documented and approved Terms of Reference referred to as the Audit Committee Charter, which deals with matters such as its membership, authority and responsibilities amongst others. The said Terms of Reference are reviewed annually, and in accordance with the requirements set by the PFMA and the Treasury Regulations. Further, it has direct and unobstructed lines of communication to the Accounting Officer, Senior Management, the Provincial Treasury, Internal Audit function and the Auditor-General of South Africa.

The Audit Committee consists of four (4) Independent Members; appointed outside of the Public Service. Details of the Members and their attendance of scheduled Audit Committee Meetings during the 2021/22 financial year are as follows:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr. Sam Mthembu	Master of Business Leadership (UNISA) BCom (Accounting) Commercial Banking Licentiate Diploma Diploma in Accounting & Business Studies FAP (IAC)SA	External	N/A	17 May 2021	Appointed with effect from the 17th of May 2021.	06
Mr. Patrick Roy Mnisi	Bachelor of Laws/LLB Degree Post Grad Certificate in Compliance Management. MBA (in progress European Business School of Barcelona)	External	N/A	17 May 2021	Appointed with effect from the 17th of May 2021.	05
Ms. Patience Ntuli	B Com Accounting B Compt Honours. Post Graduate Diploma in Forensic.	External	N/A	01 July 2021	Appointed with effect from the 1st of July 2021.	06
Mr. Kenneth Mhlongo	Degree in BA Business Economics (non Degree purpose) Diploma in bookkeeping. Diploma in practical accounting. AMP (Absa Management Programme) Degree in MBA Leading and Management the Wealth Environment. National certificate in Bookkeeping (NQF level 3) FET certificate Bookkeeping (NQF level 4) National diploma in Technical Financial Accounting (NQF level 5) LLB (Completed) in Bachelor of Law.	External	N/A	01 December 2016	Appointed with effect from the 1st of December 2016.	06

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2022.

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.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed the changes in accounting policies as these changes are as per the National Treasury instruction.

The effectiveness of Internal Control

The work performed by Internal Audit throughout the year was reviewed by the Audit Committee. From the various reports of the Internal Auditors which was based on a risk assessment as well as from the report of the Auditor General South Africa, it was noted that matters were reported revealing deficiencies in the system of Internal Controls. The weaknesses were raised with the Department to implement corrective actions. These areas include financial statements, reporting on pre-determined objectives and compliance with laws and regulations.

The following internal audit work was completed during the year:

Assurance Services

- Assets Management
- Annual Performance Review
- Annual Financial Statements Review
- Governance and Internal Controls
- Covid-19 Compliance
- Interim Financial Statements
- Mid-term Performance Review
- Financial and Supply Chain Management
- Transfer Payments and Public Entities Oversight
- Regional Services Review
- Follow-up reviews on AGSA and Internal Audit

Consulting Services

- Irregular Expenditure
- Continuous attendance of consulting engagements as well as in activities such as participating in standing senior management committee meetings, risk management committee meetings, loss control committee and provision of advice, as the need arises or as invited.

The following were areas of concern:

- Inadequate business continuity plan
- Delay in filling critical positions.
- Slow implementation of Internal Audit and Auditor General Recommendations.
- Lack of capacity within the Internal Audit Activity as a result of the remaining vacant positions to cover all high-risk areas.
- Inadequate ICT capacity in the Department.
- Weaknesses in control processes that gave rise to irregular expenditure.
- Performance Information.
- Security threats not addressed timely.
- Shortage of human resources in most functions.

- Non-compliance to OHS legislation

In-year Management and monthly/quarterly report

The department is required to report monthly and quarterly to the Treasury as is required by the PFMA. The Audit Committee is satisfied with the content and quality of the quarterly reports prepared and issued by the Department as required by the PFMA.

Risk Management

The Audit Committee is responsible for the oversight of risk management. The Risk Management Committee reports to the Audit Committee on a quarterly basis on the governance and management of risk.

The reports from the Risk Management Committee were quarterly reviewed and the committee concludes that the department's processes and systems relating to fraud prevention and risk management are adequate and effective.

Evaluation of Financial Statements

The Audit Committee reviewed the Annual Financial Statement and Performance Information and recommended their submission to AGSA for audit.

Compliance with laws and regulations

The Audit Committee is satisfied that the department has complied with all applicable legislation.

Internal Audit

The Audit Committee is satisfied that the Internal Audit function operated effectively throughout the year under review and that it has addressed the risks pertinent to the department in its audits during the year and has maintained its independence.

The Audit Committee reviewed the work performance of Internal Audit and noted an improvement in the quality of the Internal Audit reports, especially on the recommendations to strengthen areas of weaknesses in risk management, governance and internal controls.

The Audit Committee further values the support provided by the Acting Chief Audit Executive as well as the Internal Audit team in discharging its responsibilities.

Auditor-General South Africa

The Audit Committee reviewed the department's implementation plan for audit findings raised in the previous year and the improvement in the status of implementation of corrective actions during the year, however there is still room for improvements. The Audit Committee is not aware of any unresolved issues with respect to the current audit.

The Audit Committee concurs and accepts the audit conclusions of the Auditor-General South Africa on the Annual Financial Statements and reporting on performance information against predetermined objectives.

Conclusion

The Audit Committee recommends that the Department continue to effect improvements through adequate and effective implementation and frequent monitoring of the audit action plans related to both internal and external audits.

The Audit Committee wishes to extend its appreciation to the Executive Authority, Accounting Officer and Management, Internal Auditors and Auditor-General South Africa for their tireless efforts, commitment and support throughout the year.



Mr Sam Mthembu
Chairperson of the Audit Committee
Social Development
19 August 2022

4. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade and Industry.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Not Applicable
Developing and implementing a preferential procurement policy?	Yes	Supply Chain Management Policy is in line with the preferential procurement policy
Determining qualification criteria for the sale of state-owned enterprises?	No	Not Applicable
Developing criteria for entering into partnerships with the private sector?	No	Not Applicable
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	Not Applicable



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HUMAN RESOURCE MANAGEMENT

Introduction	186
.....	
Human Resource Management	186
.....	
Human Resource Oversight	186

1. INTRODUCTION

The Human Resource Management and Development consists of the following sub-sections which are also headed by the Deputy Directors, namely: Human Resource Administration, Employee Health and Wellness, Organisational Development, Talent Management, Human Resource Information Systems and Labour Relations. All these units report to the Director: Human Resource Management and Development.

2. OVERVIEW OF HUMAN RESOURCES

- The status of human resources in the department consists of different categories of employees whose majority is the professionals and community development practitioners with support units in the entire Corporate Services. Currently there is a serious shortage of human resources which are impacting negatively on service delivery leading to protest action.
- The Department has prioritised mainly professional posts and posts in the senior management positions in which case failure to fill these vacancies has legal implications. Critical posts have been identified within the entire Department however due to moratorium such posts have not yet been filled.
- Workforce planning and key strategies to attract and recruit a skilled and capable workforce have been made a priority in which a specific tool for the recruitment and retention for social service professions has been used. The Department has developed and approved the Human Resource Plan which outlines the current status of the human resources, the future needs of the sector and the budgetary constraints. It further points at the ageing of the workforce and those that may be exiting the system leaving a huge gap.
- Employee performance management and development system has been developed and later amended through directives and circulars. This is a system that is and has been seen as very subjective and very little non-objective and is now a subject of review.
- Employee wellness programmes are currently situated within the Human Resource Management however there is a move to place it under the professional stream because there are similarities or they both serving same clients and is at minimum hardly used by employees.
- The Department has managed to implement quite a number of programmes and met certain targets despite the death of staff. Furthermore, the department has been able to meet its goals and targets however the issue of moratorium had a great negative impact on service delivery. However, the moratorium was lifted by the end of 2020 and Provincial Departments were allowed to advertise critical vacant posts for which the advert closed on 5 February 2021 and which should be filled in the next Financial year.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The department must provide the following key information on its human resources. All the financial amounts must agree with the amounts disclosed in the annual financial statements. Provide reasons for any variances. Please note that it is very important to follow the format and standards prescribed, to enable collation and comparison of information.

If sub headings/tables are not applicable to the department, it should be stated that there is nothing to report on. Numbering of tables must not be changed and should be maintained as in the guidelines.

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

3.1 Personnel related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2021 and 31 March 2022

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)
PR1: ADMINISTRATION	358 227	192 600	0	0	10.7	336.00
PR2: SOCIAL WELFARE SERVICES	272 530	114 670	0	0	6.4	264.00
PR3: CHILDREN AND FAMILIES	758 668	273 222	0	0	15.2	401.00
PR4: RESTORATIVE SERVICES	202 014	120 011	0	0	6.7	384.00
PR5: DEVELOPMENT AND RESEARCH	209 152	121 573	0	0	6.8	522.00
Total as on Financial Systems (BAS)	1 800 591	822 076	0	0	45.80	368.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower skilled (Levels 1-2)	32 111	3.9	162	198 216
02 Skilled (Levels 3-5)	201 895	24.6	654	308 708
03 Highly skilled production (Levels 6-8)	344 827	42.0	760	453 720
04 Highly skilled supervision (Levels 9-12)	203 574	24.8	260	782 977
05 Senior management (Levels >= 13)	20 348	2.5	16	1 271 750
11 Contract (Levels 3-5)	1 741	0.2	4	435 250
12 Contract (Levels 6-8)	4 354	0.5	117	37 214
13 Contract (Levels 9-12)	4 924	0.6	7	703 429
14 Contract (Levels >= 13)	2 773	0.3	1	2 773 000
20 Abnormal Appointment	5 528	0.6	251	22 024
TOTAL	822 076	100	2 232	366 174

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period April 2021 and 31 March 2022

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
PR1: ADMINISTRATION	153 774	76.50	1 166	0.60	7 778	3.90	14 493	7.20
PR2: SOCIAL WELFARE SERVICES	89 374	74.80	404	0.30	4 410	3.70	8 417	7.00
PR3: CHILDREN AND FAMILIES	217 488	74.10	964	0.30	10 666	3.60	21 677	7.40
PR4: RESTORATIVE SERVICES	91 737	74.40	281	0.20	4 994	4.00	9 551	7.70
PR5: DEVELOPMENT & RESEARCH	98 174	75.40	202	0.20	3 912	3.00	7 425	5.70
TOTAL	650 547	75.00	3 018	0.30	31 759	3.70	61 563	7.10

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
01 Lower skilled (Levels 1-2)	22 735	70.80	43	0.10	2 660	8.30	4 023	12.50
02 Skilled (Levels 3-5)	147 183	70.20	767	0.40	11 493	5.50	23 555	11.20
03 Highly skilled production (Levels 6-8)	273 233	74.10	1 532	0.40	13 310	3.60	25 413	6.90
04 Highly skilled supervision (Levels 9-12)	170 234	78.80	675	0.30	3 891	1.80	8 352	3.90
05 Senior management (Levels >= 13)	17 985	84.60	0	0.00	406	1.90	219	1.00
11 Contract (Levels 3-5)	1 741	96.60	0	0.00	0.	0.00	0	0.00
12 Contract (Levels 6-8)	4 354	99.60		0.00	0.	0.00	0	0.00
13 Contract (Levels 9-12)	4 923	95.20	0	0.00	0.	0.00	0	0.00
14 Contract (Levels >= 13)	2 632	86.00	0	0.00	0.	0.00	0	0.00
20 Abnormal Appointment	5 527	100.00	0	0.00	0	0.00	0	0.00
TOTAL	650 547	75.00	3 018	0.30	31 759	3.70	61 563	7.10

3.2 Employment and Vacancies

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

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

This information is presented in terms of three key variables:

programme
salary band

critical occupations (see definition in notes below).

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

Table 3.2.1 Employment and vacancies by programme as on 31 March 2022

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
PR1: ADMINISTRATION, Permanent	622	561	9.80	82
PR2: SOCIAL WELFARE SERVICES, Permanent	264	255	3.40	6
PR3: CHILDREN AND FAMILIES, Permanent	655	632	3.50	10
PR4: RESTORATIVE SERVICES, Permanent	320	304	5.00	4
PR5: DEVELOPMENT & RESEARCH, Permanent	245	229	6.50	13
TOTAL	2 106	1 981	5.90	115

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2022

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	168	162	3,60	0
02 Skilled (Levels 3-5), Permanent	690	654	5,20	0
03 Highly Skilled Production (Levels 6-8), Permanent	797	760	4,60	0
04 Highly Skilled Supervision (Levels 9-12), Permanent	299	260	13,00	0
05 Senior Management (Levels >= 13), Permanent	23	16	30,40	0
11 Contract (Levels 3-5), Permanent	4	4	0,00	1
12 Contract (Levels 6-8), Permanent	117	117	0,00	114
13 Contract (Levels 9-12), Permanent	7	7	0,00	0
14 Contract (Levels >= 13), Permanent	1	1	0,00	0
Total	2 106	1 981	5,90	115

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2022

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATIVE RELATED, Permanent	60	50	16.70	2
BUILDING AND OTHER PROPERTY CARETAKERS, Permanent	8	8	0.00	0
BUS AND HEAVY VEHICLE DRIVERS, Permanent	1	1	0.00	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	100	98	2.00	0
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS), Permanent	20	20	0.00	0
COMMUNICATION AND INFORMATION RELATED, Permanent	5	5	0.00	0
COMMUNITY DEVELOPMENT WORKERS, Permanent	200	186	7.00	0
FINANCE AND ECONOMICS RELATED, Permanent	4	4	0.00	0
FINANCIAL AND RELATED PROFESSIONALS, Permanent	4	3	25.00	0
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	75	65	13.30	1
FOOD SERVICES AIDS AND WAITERS, Permanent	2	1	50.00	0
HOUSEHOLD AND LAUNDRY WORKERS, Permanent	13	12	7.70	0
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED, Permanent	1	1	0.00	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	9	6	33.30	0.

HUMAN RESOURCES CLERKS, Permanent	9	9	0.00	0
HUMAN RESOURCES RELATED, Permanent	4	3	25.00	0
INFORMATION TECHNOLOGY RELATED, Permanent	6	6	0.00	2
LEGAL RELATED, Permanent	2	2	0.00	0
LIBRARY MAIL AND RELATED CLERKS, Permanent	18	18	0.00	0
LIGHT VEHICLE DRIVERS, Permanent	5	5	0.00	0
LOGISTICAL SUPPORT PERSONNEL, Permanent	1	1	0.00	0
MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent	7	7	0.00	0
MESSENGERS PORTERS AND DELIVERERS, Permanent	56	54	3.60	0
NURSING ASSISTANTS, Permanent	2	2	0.00	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	234	216	7.70	7
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, Permanent	39	38	2.60	0
OTHER OCCUPATIONS, Permanent	3	2	33.30	0
PHYSICISTS, Permanent	1	1	0.00	1
PROFESSIONAL NURSE, Permanent	9	7	22.20	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	130	116	10.80	102
SENIOR MANAGERS, Permanent	12	8	33.30	0
SOCIAL SCIENCES RELATED, Permanent	1	1	0.00	0
SOCIAL SCIENCES SUPPLEMENTARY WORKERS, Permanent	437	430	1.60	0
SOCIAL WORK AND RELATED PROFESSIONALS, Permanent	575	543	5.60	0
STAFF NURSES AND PUPIL NURSES, Permanent	1	1	0.00	0
YOUTH WORKERS, Permanent	52	51	1.90	0
TOTAL	2 106	1 981	5.90	115

Notes

The CORE classification, as prescribed by the DPSA, should be used for completion of this table.

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

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2022

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0.00	0	0.00
Salary Level 16	0	0	0.00	0	0.00
Salary Level 15	1	1	100.00	0	0.00
Salary Level 14	5	3	60.00	2	40.00
Salary Level 13	16	12	75.00	4	25.00
Total	22	16	72.73	6	27.27

Table 3.3.2 SMS post information as on 30 September 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0.00	0	0.00
Salary Level 16	0	0	0.00	0	0.00
Salary Level 15	1	1	100.00	0	0.00
Salary Level 14	5	3	60.00	2	40.00
Salary Level 13	16	12	75.00	4	25.00
Total	22	16	72.73	6	27.27

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2021 and 31 March 2022

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

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
Provincial Moratorium on filling of vacant posts from 1 April 2015 hampered advertising of posts
Reasons for vacancies not filled within twelve months
Provincial Moratorium on filling of vacant posts from 1 April 2015 hampered advertising of posts

Notes

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

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
Provincial Moratorium on filling of vacant posts from 1 April 2015 hampered advertising of posts
Reasons for vacancies not filled within six months
Provincial Moratorium on filling of vacant posts from 1 April 2015 hampered advertising of posts

Notes

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

3.4 Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2021 and 31 March 2022

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	168	0	0.00	0	0.00	0	0.00
02 Skilled (Levels 3-5)	690	0	0.00	0	0.00	0	0.00
03 Highly Skilled Production (Levels 6-8)	797	0	0.00	0	0.00	0	0.00
04 Highly Skilled Supervision (Levels 9-12)	299	0	0.00	0	0.00	0	0.00
05 Senior Management Service Band A	15	0	0.00	0	0.00	0	0.00
06 Senior Management Service Band B	6	0	0.00	0	0.00	0	0.00
08 Senior Management Service Band D	2	0	0.00	0	0.00	0	0.00
11 Contract (Levels 3-5)	4	0	0.00	0	0.00	0	0.00
12 Contract (Levels 6-8)	117	0	0.00	0	0.00	0	0.00
13 Contract (Levels 9-12)	7	0	0.00	0	0.00	0	0.00
16 Contract Band C	1	0	0.00	0	0.00	0	0.00
TOTAL	2 106	0	0.00	0	0.00	0	0.00

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2021 and 31 March 2022

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

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2021 and 31 March 2022

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/a	0	N/a	N/a	N/a
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2021 and 31 March 2022

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
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Notes

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

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.5 Employment Changes

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Number of employees at beginning of period- 1 April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	149	19.00	5.00	3.40
02 Skilled (Levels 3-5) Permanent	668	20.00	10.00	1.50
03 Highly Skilled Production (Levels 6-8) Permanent	767	2.00	11.00	1.40
04 Highly Skilled Supervision (Levels 9-12) Permanent	251	1.00	7.00	2.80
05 Senior Management Service Band A Permanent	10	0.00	0.00	0.00
06 Senior Management Service Band B Permanent	4	0.00	0.00	0.00
08 Senior Management Service Band D Permanent	1	0.00	0.00	0.00

11 Contract (Levels 3-5) Permanent	12	0.00	5.00	41.70
12 Contract (Levels 6-8) Permanent	6	115.00	7.00	116.70
13 Contract (Levels 9-12) Permanent	7	0.00	0.00	0.00
14 Contract Band A Permanent	1	0.00	1.00	100.00
16 Contract Band C Permanent	1	0.00	0.00	0.00
TOTAL	1 877	157.00	46.00	2.50

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2021 and 31 March 2022

Critical occupation	Number of employees at beginning of period-April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATIVE RELATED Permanent	49	2.00	2.00	4.10
BUILDING AND OTHER PROPERTY CARETAKERS Permanent	8.	0.00	0.00	0.00
BUS AND HEAVY VEHICLE DRIVERS Permanent	1	0.00	0.00	0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent	84	18.00	4.00	4.80
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS) Permanent	20	0.00	0.00	0.00
COMMUNICATION AND INFORMATION RELATED Permanent	6	0.00	0.00	0.00
COMMUNITY DEVELOPMENT WORKERS Permanent	186	0.00	2.00	1.10
FINANCE AND ECONOMICS RELATED Permanent	4.	0.00	0.00	0.00
FINANCIAL AND RELATED PROFESSIONALS Permanent	2	0.00	0.00	0.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent	68	2.00	2.00	2.90
FOOD SERVICES AIDS AND WAITERS Permanent	1	0.00	0.00	0.00
HOUSEHOLD AND LAUNDRY WORKERS Permanent	13	0.00	0.00	0.00
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED Permanent	1	0.00	0.00	0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent	5	0.00	0.00	0.00
HUMAN RESOURCES CLERKS Permanent	9	0.00	0.00	0.00
HUMAN RESOURCES RELATED Permanent	2	0.00	0.00	0.00
INFORMATION TECHNOLOGY RELATED Permanent	4	2.00	0.00	0.00
LEGAL RELATED Permanent	2	0.00	0.00	0.00
LIBRARY MAIL AND RELATED CLERKS Permanent	19	0.00	0.00	0.00
LIGHT VEHICLE DRIVERS Permanent	5	1.00	0.00	0.00
LOGISTICAL SUPPORT PERSONNEL Permanent	2	0.00	0.00	0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS Permanent	7	0.00	0.00	0.00

MESSENGERS PORTERS AND DELIVERERS Permanent	54	1.00	1.00	1.90
NURSING ASSISTANTS Permanent	2	0.00	0.00	0.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Permanent	214	8.00	5.00	2.30
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS Permanent	40	1.00	0.00	0.00
OTHER OCCUPATIONS Permanent	2	0.00	0.00	0.00
PHYSICISTS Permanent	0	1.00	0.00	0.00
PROFESSIONAL NURSE Permanent	6	0.00	0.00	0.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS Permanent	27	103.00	13.00	48.10
SENIOR MANAGERS Permanent	9	0.00	1.00	11.10
SOCIAL SCIENCES RELATED Permanent	1	0.00	0.00	0.00
SOCIAL SCIENCES SUPPLEMENTARY WORKERS Permanent	418	17.00	6.00	1.40
SOCIAL WORK AND RELATED PROFESSIONALS Permanent	553	0.00	9.00	1.60
STAFF NURSES AND PUPIL NURSES Permanent	1	0.00	0.00	0.00
YOUTH WORKERS Permanent	52	1.00	1.00	1.90
TOTAL	1 877	157.00	46.00	2.50

Notes

The CORE classification, as prescribed by the DPSA, should be used for completion of this table.

Critical occupations are defined as occupations or sub-categories within an occupation –

in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;

for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;

where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and

in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2021 and 31 March 2022

Termination Type	Number	% of Total Resignations
01 Death, Permanent	14.00	30.40
02 Resignation, Permanent	14.00	30.40
03 Expiry of contract, Permanent	12.00	26.10
09 Retirement, Permanent	6.00	13.00
TOTAL	46.00	100.00
Total number of employees who left as a % of total employment		2.30

Table 3.5.4 Promotions by critical occupation for the period 1 April 2021 and 31 March 2022

Occupation	Employees 1 April 2021	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
ADMINISTRATIVE RELATED	49	1	2.00	50.00	102.00
BUILDING AND OTHER PROPERTY CARETAKERS	8	0	0.00	8.00	100.00
BUS AND HEAVY VEHICLE DRIVERS	1	0	0.00	1.00	100.00
CLEANERS IN OFFICES	84	0	0.00	105.00	125.00

WORKSHOPS HOSPITALS ETC.					
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	20	0	0.00	20.00	100.00
COMMUNICATION AND INFORMATION RELATED	6	0	0.00	5.00	83.30
COMMUNITY DEVELOPMENT WORKERS	186	7	3.80	200.00	107.50
FINANCE AND ECONOMICS RELATED	4	0	0.00	4.00	100.00
FINANCIAL AND RELATED PROFESSIONALS	2	1	50.00	3.00	150.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	68	1	1.50	67.00	98.50
FOOD SERVICES AIDS AND WAITERS	1	0	0.00	1.00	100.00
HOUSEHOLD AND LAUNDRY WORKERS	13	0	0.00	12.00	92.30
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED	1	0	0.00	1.00	100.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	5	1	20.00	6.00	120.00
HUMAN RESOURCES CLERKS	9	0	0.00	7.00	77.80
HUMAN RESOURCES RELATED	2	0	0.00	4.00	200.00
INFORMATION TECHNOLOGY RELATED	4	0	0.00	4.00	100.00
LEGAL RELATED	2	0	0.00	2.00	100.00
LIBRARY MAIL AND RELATED CLERKS	19	0	0.00	18.00	94.70
LIGHT VEHICLE DRIVERS	5	0	0.00	5.00	100.00
LOGISTICAL SUPPORT PERSONNEL	2	0	0.00	1.00	50.00
MATERIAL- RECORDING AND TRANSPORT CLERKS	7	0	0.00	7.00	100.00
MESSENGERS PORTERS AND DELIVERERS	54	0	0.00	54.00	100.00
NURSING ASSISTANTS	2	0	0.00	2.00	100.00
OTHER ADMINISTRAT &	214	6	2.80	215.00	100.50

RELATED CLERKS AND ORGANISERS					
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	40	2	5.00	36.00	90.00
OTHER OCCUPATIONS	2	0	0.00	1.00	50.00
PROFESSIONAL NURSE	6	0	0.00	7.00	116.70
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	27	0	0.00	17.00	63.00
SENIOR MANAGERS	9	0	0.00	9.00	100.00
SOCIAL SCIENCES RELATED	1	0	0.00	1.00	100.00
SOCIAL SCIENCES SUPPLEMENTARY WORKERS	418	1	0.20	473.00	113.20
SOCIAL WORK AND RELATED PROFESSIONALS	553	4	0.70	590.00	106.70
STAFF NURSES AND PUPIL NURSES	1	0	0.00	1.00	100.00
YOUTH WORKERS	52	0	0.00	56.00	107.70
TOTAL	1 877	24	1.30	1 993.00	106.20

Table 3.5.5 Promotions by salary band for the period 1 April 2021 and 31 March 2022

Salary Band	Employees 1 April 2021	Promotions to another salary level	Salary bands a % of employees salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Permanent	149	0	0.00	160.00	107.40
02 Skilled (Levels 3-5), Permanent	668	1	0.10	671.00	100.40
03 Highly Skilled Production (Levels 6-8), Permanent	767	12	1.60	835.00	108.90
04 Highly Skilled Supervision (Levels 9-12), Permanent	251	11	4.40	296.00	117.90
05 Senior Management (Levels >= 13), Permanent	15	0	0.00	15.00	100.00
11 Contract (Levels 3-5), Permanent	12	0	0.00	4.00	33.30
12 Contract (Levels 6-8), Permanent	6	0	0.00	3.00	50.00
13 Contract (Levels 9-12), Permanent	7	0	0.00	7.00	100.00
14 Contract (Levels >= 13), Permanent	2	0	0.00	2.00	100.00
TOTAL	1 877	24	1.30	1 993	106.20

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 - SENIOR OFFICIALS AND MANAGERS	6	0	0	0	3.	0	0	0	9
02 - PROFESSIONALS	213	0	0	1	592	2	0	3	811
03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS	125	0	1	1	393	0	0	6	526
04 - CLERKS	140	0	0	0	306	2	0	3	451
05 - SERVICE SHOP AND MARKET SALES WORKERS	0	0	0	0	4	0	0	0	4.
08 - PLANT AND MACHINE OPERATORS AND ASSEMBLERS	5	0	0	0	1	0	0	0	6
09 - LABOURERS AND RELATED WORKERS	50	0	0	0	124	0	0	0	174
TOTAL	539	0	1	2	1 423	4	0	12	1 981
Employees with disabilities	15	0	0	0	17	0	0	0.00	32

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0	0	0	0	1	0	0	0	1
02 Senior Management, Permanent	8	0	0	0	6	0	0	1	15
03 Professionally qualified and experienced specialists and mid-management, Permanent	77	0	1	2	172	1	0	7	260
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	217	0	0	0	538	1	0	4	760
05 Semi-skilled and discretionary decision making, Permanent	155	0	0	0	497	2	0	0	654
06 Unskilled and defined decision making, Permanent	48	0	0	0	114	0	0	0	162

08 Contract (Top Management), Permanent	1	0	0	0	0	0	0	0	1
10 Contract (Professionally Qualified), Permanent	2	0	0	0	5	0	0	0	7
11 Contract (Skilled Technical), Permanent	31	0	0	0	86	0	0	0	117
12 Contract (Semi-Skilled), Permanent	0	0	0	0	4.00	0	0	0	4
TOTAL	539	0	1	2	1 423	4	0	12	1 981

Table 3.6.3 Recruitment for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
03 Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	0	0	0	0	0	1
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	0	0	0	0	0	0	0	2
05 Semi-skilled and discretionary decision making, Permanent	6	0	0	0	14	0	0	0	20
06 Unskilled and defined decision making, Permanent	3	0	0	0	16	0	0	0	19
11 Contract (Skilled technical), Permanent	31	0	0	0	84	0	0	0	115
TOTAL	43	0	0	0	114	0	0	0	157
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	8	0	0	0	6	0	0	1	15
03 Professionally qualified and experienced specialists and mid-management, Permanent	86	0	1	2	210	1	0	7	307

04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	244	0	0	0	598	1	0	4	847
05 Semi-skilled and discretionary decision making, Permanent	160	0	0	0	510	2	0	0	672
06 Unskilled and defined decision making, Permanent	48	0	0	0	112	0	0	0	160
08 Contract (Top Management), Permanent	1	0	0	0	0	0	0	0	1
09 Contract (Senior Management), Permanent	0	0	0	0	1	0	0	0	1
10 Contract (Professionally qualified), Permanent	2	0	0	0	5	0	0	0	7
11 Contract (Skilled technical), Permanent	1	0	0	0	2	0	0	0	3
12 Contract (Semi-skilled), Permanent	0	0	0	0	4	0	0	0	4
TOTAL	550	0	1	2	1 448	4	0	12	2 017
Employees with disabilities	15	0	0	0	18	0	0	0	33

Table 3.6.5 Terminations for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
03 Professionally qualified and experienced specialists and mid-management, Permanent	3	0	0	0	4	0	0	0	7
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3	0	0	0	8	0	0	0	11
05 Semi-skilled and discretionary decision making, Permanent	3	0	0	0	7	0	0	0	10
06 Unskilled and defined decision making, Permanent	2	0	0	0	3	0	0	0	5
09 Contract (Senior Management), Permanent	0	0	0	0	1	0	0	0	1
11 Contract (Skilled technical), Permanent	1	0	0	0	6	0	0	0	7
12 Contract (Semi-skilled), Permanent	0	0	0	0	5	0	0	0	5
TOTAL	12	0	0	0	34	0	0	0	46
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2021 to 31 March 2022

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	

N/a	0	0	0	0	0	0	0	0	0
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Table 3.6.7 Skills development for the period 1 April 2021 to 31 March 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7 Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2022

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0%
Salary Level 16	0	0	0	0%
Salary Level 15	1	1	1	100%
Salary Level 14	3	3	3	100%
Salary Level 13	12	12	12	100%
Total	16	16	16	100%

Notes

In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example, if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2022.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2022

Reasons
None

Notes

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

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2022

Reasons
None

Notes

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

3.8 Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2021 to 31 March 2022

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	836	1 406	59.50	2 605.09	3 116
African, Male	306	524	58.40	936.29	3 060
Asian, Female	0	0	0.00	0.00	0.00
Asian, Male	1	1	100.00	3.01	3 013
Coloured, Female	2	4	50.00	6.03	3 013
Coloured, Male	0	0	0.00	0.00	0.00
Total Blacks, Female	838	1 410	59.40	2 611.11	3 116
Total Blacks, Male	307	525	58.50	939.30	3 060
White, Female	8	12	66.70	24.10	3 013
White, Male	1	2	50.00	3.01	3 013
Employees with a disability	17	32	53.10	51.21	3 013
TOTAL	1 171	1 981	59.10	3 628.74	3 099

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2021 to 31 March 2022

Salary band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
01 Lower Skilled (Levels 1-2)	102	162	63.00	307.28	3 013.00
02 Skilled (Levels 3-5)	387	654	59.20	1 225.94	3 168.00
03 Highly Skilled Production (Levels 6-8)	464	760	61.10	1 409.22	3 037.00
04 Highly Skilled Supervision (Levels 9-12)	215	260	82.70	677.26	3 150.00
11 Contract (Levels 3-5)	2	4	50.00	6.03	3 013.00
12 Contract (Levels 6-8)	0	117	0.00	0.00	0.00
13 Contract (Levels 9-12)	1	7	14.30	3.01	3 013.00
TOTAL	1 171	1 964	59.60	3 628.74	3 099.00

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2021 to 31 March 2022

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
FINANCIAL CLERKS AND CREDIT CONTROLLERS	47	65	72.30	141.59	3 013.00
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED	1	1	100.00	3.01	3 013.00
HUMAN RESOURCES CLERKS	9	9	100.00	27.11	3 013.00
HOUSEHOLD AND LAUNDRY WORKERS	11	12	91.70	37.17	3 379.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	5	6	83.30	15.06	3 013.00

MESSENGERS AND PORTERS DELIVERERS	31	54	57.40	93.39	3 013.00
SOCIAL SCIENCES RELATED	0	1	0.00	0.00	0.00
FINANCE AND ECONOMICS RELATED	3	4	75.00	9.04	3 013.00
LOGISTICAL SUPPORT PERSONNEL	1	1	100.00	3.01	3 013.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	132	216	61.10	399.70	3 028.00
OTHER OCCUPATIONS	1	2	50.00	3.01	3 013.00
LEGAL RELATED	2	2	100.00	6.03	3 013.00
FINANCIAL AND RELATED PROFESSIONALS	2	3	66.70	6.03	3 013.00
BUILDING AND OTHER PROPERTY CARETAKERS	5	8	62.50	15.06	3 013.00
SOCIAL SCIENCES SUPPLEMENTARY WORKERS	221	430	51.40	719.78	3 257.00
ADMINISTRATIVE RELATED	32	50	64.00	97.42	3 045.00
COMMUNICATION AND INFORMATION RELATED	2	5	40.00	6.03	3 013.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	10	116	8.60	30.13	3 013.00
PHYSICISTS	0	1	0.00	0.00	0.00
LIBRARY MAIL AND RELATED CLERKS	13	18	72.20	39.16	3 013.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	62	98	63.30	186.78	3 013.00
HUMAN RESOURCES RELATED	3	3	100.00	9.04	3 013.00
SOCIAL WORK AND RELATED PROFESSIONALS	343.50	543	63.30	1 063.84	3 097.00
YOUTH WORKERS	47	51	92.20	141.59	3 013.00
MATERIAL-RECORDING AND TRANSPORT CLERKS	4	7	57.10	12.05	3 013.00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	29	38	76.30	87.36	3 013.00
PROFESSIONAL NURSE	2	7	28.60	6.03	3 013.00
BUS AND HEAVY VEHICLE DRIVERS	1	1	100.00	3.01	3 013.00
SENIOR MANAGERS	0	8	0.00	0.00	0.00
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	16	20	80.00	48.20	3 013.00
LIGHT VEHICLE DRIVERS	4	5	80.00	12.05	3 013.00
FOOD SERVICES AIDS AND WAITERS	0	1	0.00	0.00	0.00

NURSING ASSISTANTS	0	2	0.00	0.00	0.00
COMMUNITY DEVELOPMENT WORKERS	127	186	68.50	395.00	3 098.00
INFORMATION TECHNOLOGY RELATED	4	6	66.70	12.05	3 013.00
STAFF NURSES AND PUPIL NURSES	0	1	0.00	0.00	0.00
TOTAL	1 171	1 981	59.10	3 628.74	3 099

Notes

The CORE classification, as prescribed by the DPSA, should be used for completion of this table.

Critical occupations are defined as occupations or sub-categories within an occupation –

in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;

for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;

where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and

in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2021 to 31 March 2022

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	0	11	0.00	0.00	0.00	0.00
Band B	0	4	0.00	0.00	0.00	0.00
Band C	0	1	0.00	0.00	0.00	0.00
Band D	0	1	0.00	0.00	0.00	0.00
TOTAL	0	17	0.00	0.00	0.00	0.00

3.9 Foreign Workers

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

Salary band	01 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0.00	0	0.00	0	0.00
Highly skilled production (Lev. 6-8)	0	0.00	0	0.00	0	0.00
Highly skilled supervision (Lev. 9-12)	0	0.00	0	0.00	0	0.00
Contract (level 9-12)	0	0.00	0	0.00	0	0.00
Contract (level 13-16)	0	0.00	0	0.00	0	0.00
Total	0	0.00	0	0.00	0	0.00

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2021 and 31 March 2022

Major occupation	01 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
N/a	0.00	0.00	0.00	0.00	0.00	0.00

3.10 Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2021 to 31 December 2021

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)
Contract (Levels 3-5)	2.00	0.00	1	0.20	2.00	0.00
Highly skilled production (Levels 6-8)	1 229.00	86.10	175	38.10	7.00	1 823.00
Highly skilled supervision (Levels 9-12)	374.00	89.00	53	11.50	7.00	1 061.00
Lower skilled (Levels 1-2)	300.00	81.30	54	11.80	6.00	182.00
Senior management (Levels 13-16)	33.00	45.50	5	1.10	7.00	167.00
Skilled (Levels 3-5)	1 076.00	77.90	171	37.30	6.00	1 030.00
TOTAL	3 014.00	82.50	459	100.00	7.00	4 263.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2021 to 31 December 2021

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Highly skilled production (Levels 6-8)	317.00	100.00	4	44.40	79.00	450.00
Highly skilled supervision (Levels 9-12)	252.00	100.00	2	22.20	126.00	515.00
Lower skilled (Levels 1-2)	34.00	100.00	1	11.10	34.00	20.00
Skilled (Levels 3-5)	31.00	100.00	2	22.20	16.00	32.00
TOTAL	634.00	100.00	9	100.00	70.00	1 017.00

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

Table 3.10.3 Annual Leave for the period 1 January 2021 to 31 December 2022

Salary band	Total days taken	Number of Employees using annual leave	Average days per employee
Contract (Levels 3-5)	26.00	3	9.00
Contract (Levels 6-8)	47.00	5	9.00
Contract (Levels 9-12)	57.00	3	19.00
Highly skilled production (Levels 6-8)	14 547.00	667	22.00
Highly skilled supervision (Levels 9-12)	5 611.00	240.00	23.00
Lower skilled (Levels 1-2)	3 046.00	131.00	23.00
Senior management (Levels 13-16)	370.00	14.00	26.00
Skilled (Levels 3-5)	13 500.00	578.00	23.00
TOTAL	37 204.00	1 641.00	23.00

Table 3.10.4 Capped leave for the period 1 January 2021 to 31 December 2022

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2022
Contract (Levels 13-16)	0.00	0.00	0.00	0.00
Contract (Levels 3-5)	0.00	0.00	0.00	0.00
Contract (Levels 6-8)	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	43.00
Highly skilled supervision (Levels 9-12)	4.00	2.00	2.00	50.00

Lower skilled (Levels 1-2)	0.00	0.00	0.00	38.00
Senior management (Levels 13-16)	3.00	2.00	2.00	64.00
Skilled (Levels 3-5)	0.00	0.00	0.00	42.00
TOTAL	7.00	4.00	2.00	47.00

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

Table 3.10.5 Leave payouts for the period 1 April 2021 and 31 March 2022

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
ANNUAL - DISCOUNTING WITH RESIGNATION (WORK DAYS)	363	9	40 333
ANNUAL - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	734	21	34 952
CAPPED - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	355	5	71 000
TOTAL	1 452	30	146 285

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
Officials are affected differently by HIV and AIDS pandemic regardless of race, ethnicity, culture, religion and belief systems even though there are some groups who are more vulnerable or affected than the other groups. The Department caters for the officials and their immediate family members which made the scope a little bit big since HIV affects all of us. Most officials are sexually active and the risk for them to contract HIV cannot be taken lightly. According to the research findings, male officials who have sex with other males are most severely affected by HIV infection and this group is on top of the list for the category who is at high risk. Second in line are officials who are using drugs more especially those taking drugs through injections are high at risk of contracting HIV. Whenever they are intoxicated they continue sharing needles which becomes a danger to them in terms of contracting HIV. The ethnic minorities become vulnerable especially when trying to fit in to the majority ethnic groups. The pressure can make them to be at risk of contracting HIV as they want to prove the point that they are living like almost everyone. In the process they tend to compromise their belief systems and that makes them become vulnerable. The female officials appear to be the category susceptible to HIV and related diseases. The Department with the guidance of the HIV/AIDS and TB management policy ensures that no official with HIV and AIDS shall be unfairly discriminated against. It has proven that most officials who contract HIV are also prone to suffer from other diseases such as TB, mental health and stress related ailments. It then becomes the responsibility of all the officials to care for each other's welfare and also have a caring nature to protect the interests of everyone. All in all the Department has been supportive and accommodative throughout the financial year.	Due to the COVID-19 pandemic it became difficult to have physical awareness sessions but officials were encouraged to continuously monitor their own health. They were encouraged to stay at home most of the time and also work from home which minimised physical contacts with other people. The HIV/ AIDS infection rate became minimal as a results

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Name Mr. S.G Ntuli Position: Acting Chief Director: Corporate Services
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so,	X		The department in total has 5 officials at the provincial and district level. There are 2 Wellness professionals, 1 Wellness

indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.			coordinator, 1 admin officer and 1 Intern operating within the section and as in-house officials. The department is also using outsourced model wherein there is a service provider by the name of UZZA wellness that was appointed in November 2019 rendering therapeutic services, debriefing and managerial cases. The in-house and outsourced service provider have done incredible well during the last financial year regardless of the COVID-19 since it gives officials variety of choices whenever they want personal or work related intervention. Budget 2021/2022 R2 838 000.00 comprising of the following items: - 1. Compensation R 1 973,000.00 2. Goods & Services R 865,000.00 3. Machinery R 0 Total R 2 838,000.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.			The previous financial year again was challenging due to COVID-19 pandemic. COVID-19 was more dominating and most of the services were compromised due to the restrictions. Most of the health promotion services were not done though the section tried to do everything to comply with the mandates. The department was with the assistance of DoH managed to vaccinate officials. Promotion of Healthy lifestyle was done to officials and their health and safety were regarded as a priority.
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		There are 2 committees that were sustained and the OHS was reappointed since their period lapsed. The committees are as follows: Bereavement Committee: - Provincial Office: Winnie Sibanyoni, Mduduzi Mkhonza, Refiwe Buthelezi, Beulah Mkhabela, Bessie Shongwe and Marry Mnisi Ehlanzeni District: Thabo Ntuli; Thandi Sindane; Nokuthula Mhlana; M. Mashabela; Mcondisi Matikwane; Zodwa Nkosi; Dud Manda; Senzo Nkosi; Edith Maluka; D. Mkasi; Marry Munisi; Elias Mkasi Gert Sibande: Nontombi Shongwe (HRM) Nkangala District: R. S. Maliwa; Sabelo Msane; M. Mndebele; M. Motau; O. Hlophe; K. Rihlampfu; N. Mthombeni; N. Masoka; D. Khumalo; L. Mahlangu; M. Makola, T Nkosi Sports committee: Chairperson: Mr Zitha Joseph Deputy Chairperson: Mr. Moroaswi Sydney Secretary: Ms. Mathumbu Nomsa Organiser: Ms. Sibanyoni Zandile Additional Member: Mr. Simelane Skhumbuzo

			SHERQ Committee: - Gert-Sibande District: T.I Hlatswayo, S Ledwaba, N.L Mahlangu, M.S Mathe, M.F Mavuso S Mbatha, T.N Motha, L.P Mnisi, B.T MthimkhuluN.F Mwale, S.B Ndlovu C.T Ngwenya, M Nhlapho, M.T Nkosi M Nkutha, S.R Nxumalo, T.I Nxumalo G.C Sibiya, T.H Sibiya, S Simelane S.J Simelane, Z.C Skhosana, S.D Twala, F.J Zulu Ehlanzeni District: S.H Chiloane, S.C Dlamini, T.I Khosa, S.R Khumalo, L.M Lukhele, M.J Maponya, B.P Mashego, N.C Mashego, S.B Mathe, B.M Mbatha, M.M Mkhathshwa, N.A Mkhwanazi, N.C Mncina, T.P Mndawe, T.C Mnisi, J Mogale, M.T Moganedi, S.S Mokoena, M.A Motjieng, T.J Mlaudzi, M.W Namane, V Ndzambukeri, D.W Mkuna, T.G Ntuli, T.M Sibozza, Z.D Sono, T.B Thibela, N Lubisi Provincial Office: M.A Nkambule, T.L Mahlalela, M.S Dube, T.V Shilubane, A NkosiT.C. P Masina, L.P Sibinde, N Ntandane, T Lukhele, N Vilane Nkangala District: C.S De Vries, N.I Mahlangu, J.S Masanabo, Q.J Mlambo, H.L Ntuli C.K Phasha and L Zulu
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		The department has policies to ensure unfairly discrimination of officials. Few of the policies were reviewed. The policies are as follows: HIV & AIDS TB Management Wellness Management Health Productivity Management Safety Health Environment Risk and Quality Management Guideline on referring cases to EH&WP Sick Leave policy Procedure Manual on Management of Sick Leave Bereavement policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		The Department is tried everything of the best treating employees equally with respect and consideration. Due to confidentiality clause, it is difficult to know officials who are HIV/AIDS positive. Employees were always encouraged and motivated to understand human rights matters and have access to justice for them to get help whenever their rights are infringed. The issue of confidentiality is handled seriously to protect and safeguard their interests. Where necessary reasonable accommodation is provided to those who are at terminal stage who are unable to execute their normal routines without exposing their status.

7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		The Department through the policies and guidelines has always encouraged the officials to undergo voluntary counselling and testing of HIV. Officials were encouraged to know their status. The GEMS services were used to reach out to officials for testing.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The measures and indicators are in place since the Department is using quarterly reports, statistics, intake registers and PILIR cases to measure the trends, achievements and challenges of Health promotion programmes.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2021 and 31 March 2022

Subject matter	Date
Total number of Collective agreements	None

Notes

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

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

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2021 and 31 March 2022

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	00	
Verbal warning	00	
Written warning	02	50
Final written warning	01	25
Suspended without pay	00	
Fine	00	
Demotion	00	
Dismissal	00	
Not guilty	00	
Case withdrawn	01	25
Total	04	100%

Notes

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

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

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 and 31 March 2022

Type of misconduct	Number	% of total
Misuse of state vehicle	03	85%
Verbal abuse	01	15%
Total	04	100%

Table 3.12.4 Grievances logged for the period 1 April 2021 and 31 March 2022

Grievances	Number	% of Total
Number of grievances resolved	06	80%
Number of grievances not resolved	05	20%
Total number of grievances lodged	11	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2021 and 31 March 2022

Disputes	Number	% of Total
Number of disputes upheld	02	75%

Number of disputes dismissed	01	25%
Total number of disputes lodged	03	100%

Table 3.12.6 Strike actions for the period 1 April 2021 and 31 March 2022

Total number of persons working days lost	None
Total costs working days lost	None
Amount recovered as a result of no work no pay (R'000)	None

Table 3.12.7 Precautionary suspensions for the period 1 April 2021 and 31 March 2022

Number of people suspended	01	
Number of people who's suspension exceeded 30 days	01	
Average number of days suspended	270	
Cost of suspension(R'000)	R507 395.85	

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4.00	0.00	0.00	0.00	0.00
	Male	6.00	0.00	0.00	0.00	0.00
Professionals	Female	602.00	0.00	0.00	0.00	0.00
	Male	215.00	0.00	0.00	0.00	0.00
Technicians and associate professionals	Female	390.00	0.00	0.00	0.00	0.00
	Male	125.00	0.00	0.00	0.00	0.00
Clerks	Female	249.00	0.00	0.00	0.00	0.00
	Male	115.00	0.00	0.00	0.00	0.00
Service and sales workers	Female	4.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Female	1.00	0.00	0.00	0.00	0.00
	Male	5.00	0.00	0.00	0.00	0.00
Elementary occupations	Female	112.00	0.00	0.00	0.00	0.00
	Male	49.00	0.00	0.00	0.00	0.00
Sub Total	Female	1362.00	0.00	0.00	0.00	0.00
	Male	515.00	0.00	0.00	0.00	0.00
Total		1877.00	0.00	0.00	0.00	0.00

Table 3.13.2 Training provided for the period 1 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4.00	0.00	0.00	0.00	0.00
	Male	6.00	0.00	0.00	0.00	0.00
Professionals	Female	602.00	0.00	0.00	0.00	0.00
	Male	215.00	0.00	0.00	0.00	0.00
Technicians and associate professionals	Female	390.00	0.00	0.00	0.00	0.00
	Male	125.00	0.00	0.00	0.00	0.00

Clerks	Female	249.00	0.00	0.00	0.00	0.00
	Male	115.00	0.00	0.00	0.00	0.00
Service and sales workers	Female	4.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Female	1.00	0.00	0.00	0.00	0.00
	Male	5.00	0.00	0.00	0.00	0.00
Elementary occupations	Female	112.00	0.00	0.00	0.00	0.00
	Male	49.00	0.00	0.00	0.00	0.00
Sub Total	Female	1362.00	0.00	0.00	0.00	0.00
	Male	515.00	0.00	0.00	0.00	0.00
Total		1877.00	0.00	0.00	0.00	0.00

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2021 and 31 March 2022

Nature of injury on duty	Number	% of total
Required basic medical attention only	0.00	0.00
Temporary Total Disablement	0.00	0.00
Permanent Disablement	0.00	0.00
Fatal	0.00	0.00
Total	0.00	0.00

3.15 Utilisation of Consultants

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

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2021 and 31 March 2022

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Employee Health and Welfare therapeutic services	2	7 days/24hrs	R568.872.00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
1	2	7 days/24hrs	R568.872.00

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
N/a	0	0	0

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2022

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
N/a	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/a	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
N/a	0	0	0

13.6 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 20YY and 31 March 20ZZ

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



E FINANCIAL INFORMATION



Report of the auditor- general to Provincial Legislature on Vote 12- Department of Social Development	214
.....	
Appropriation Statement	224
.....	
Notes to the Appropriation Statement	256
.....	
Statement of Financial Performance	258
.....	
Statement of Financial Position	259
.....	
Statement of Change in Net Asset	260
.....	
Cash Flow Statement	261
.....	
Accounting Policies	262
.....	
Notes to the Financial Statements	269
.....	
Annexure to the Annual Financial Statement	287

Report of the auditor-general to the Mpumalanga Provincial Legislature on vote no. 12: Department of Social Development

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Department of Social Development set out on pages 29 to 49 which comprise the appropriation statement, statement of financial position as at 31 March 2022, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the possible effects of the matters described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Department of Social Development as at 31 March 2022, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2021 (Dora).

Basis for qualified opinion

Goods and services

3. During 2021, I was unable to obtain sufficient appropriate audit evidence for purchases of inventory as well as agency and support due to the status of the accounting records. These misstatements, together with other limitation misstatements, had a material cumulative effect on goods and services. I was unable to confirm these expenditure items by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the corresponding figure of goods and services, stated at R306,2 million in note 4 to the financial statements. My opinion on the financial statements for the period ended 31 March 2021 was modified accordingly. My opinion on the current year financial statements was also modified because of the possible effect of this matter on the comparability of the goods and services expenditure for the current period.
4. Included in goods and services is expenditure related to inventory, stated at R57,6 million. I was unable to obtain sufficient appropriate audit evidence for this expenditure due to the status of the accounting records, and I was unable to confirm this expenditure by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to inventory as disclosed in note 4 to the financial statements.

5. I was unable to obtain sufficient appropriate audit evidence for the following expenditure items included under goods and services due to the status of the accounting records:

- Training and development, stated at R4,9 million
- Venues and facilities, stated at R1,7 million
- Administrative fees, stated at R1 million
- Computer services, stated at R11 million
- Consultants business and advisory services, stated at R987 000
- Contractors, stated at R4,3 million

I was unable to confirm this expenditure by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to these expenditure items disclosed in note 4 to the financial statements.

Irregular expenditure

6. The department did not have adequate systems to identify and disclose all irregular expenditure incurred, as required by section 40(3)(i) of the PFMA . I was unable to quantify the full extent of the understatement as it was impracticable to do so. Consequently, I was unable to determine whether any adjustments were necessary to irregular expenditure, stated at R154,3 million (2021: R132,4 million) as disclosed in note 20 to the financial statements.

Context for the opinion

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

Emphasis of matters

10. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Non-adjusting events after reporting date

11. I draw attention to note 25 in the financial statements, for events after reporting date for the transfer of the early childhood development (ECD) function to the Department of Education with effect from 1 April 2022.

Underspending of the conditional grant

12. As disclosed in note 31 of the financial statements, the department materially underspent the ECD grant by R50 million.

Responsibilities of the accounting officer for the financial statements

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

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

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

Report on the audit of the annual performance report

Introduction and scope

17. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I was engaged to perform procedures to identify findings but not to gather evidence to express assurance.
18. I was engaged to evaluate the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and

reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2022:

Programmes	Pages in the annual performance report
Programme 3 – children and families	34-39

19. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
20. The material findings on the usefulness and reliability of the performance information of the selected programme are as follows:

Programme 3 – children and families

Number of children accessing services through community-based prevention and early intervention

21. The achievement of 23 236 was reported against a target of 17 000 in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement.

Various indicators

22. The achievements below were reported in the annual performance report for the listed indicators. However, some supporting evidence provided materially differed from the reported achievement, while in other instances I was unable to obtain sufficient appropriate audit evidence. This was due to the lack of accurate and complete records. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any further adjustment were required to these reported achievements.

Indicator description	Reported Achievement
Number of Fully registered ECD centres	496
Number of conditionally registered ECD centres	910
Number of children subsidised through ECD conditional grant	11 446
Number of children with disabilities accessing registered ECD programmes	14

Various indicators

23. I was unable to obtain sufficient appropriate audit evidence for the reported achievements of the following indicators relating to this programme. This was due to the lack of accurate and complete records. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements in the annual performance report for the indicators listed below:

Indicator description	Reported achievement
Number of children adopted	15
Number of registered ECD programmes	1 365
Number of children accessing registered ECD programmes	70 029
Number of children subsidised through equitable share	45 386

Other matters

24. I draw attention to the matters below.

Achievement of planned targets

25. Refer to the annual performance report on pages 29 to 49 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 20 to 23 of this report.

Report on the audit of compliance with legislation

Introduction and scope

26. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

27. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

28. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were corrected, but the uncorrected material misstatements for expenditure supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.

Procurement and contract management

29. Some of the tenders that achieved the minimum qualifying score for functionality criteria were not evaluated further in accordance with 2017 preferential procurement regulation 5(7).
30. Some of the tenders that failed to achieve the minimum qualifying score for functionality criteria were not disqualified as unacceptable in accordance with 2017 preferential procurement regulation 5(6).
31. I was unable to obtain sufficient appropriate audit evidence that a material number of bid documentation/ invitations to tender for procurement of commodities designated for local content and production stipulated the minimum threshold for local production and content, as required by 2017 preferential procurement regulation 8(2).
32. Some of the commodities designated for local content and production were procured from suppliers that did not submit a declaration on local production and content in accordance with paragraph 3.4 of National Treasury Instruction Note 4 of 2015-16.
33. I was unable to obtain sufficient appropriate audit evidence that commodities designated for local content and production were procured from suppliers that met the prescribed minimum threshold for local production and content, as required by 2017 preferential procurement regulation 8(5).
34. Some of the IT-related goods and services, classified as mandatory, were not procured through the State Information Technology Agency (SITA) as required by treasury regulation 16A6.3(e) and section 7(3) of the SITA Act 88 of 1998.

Consequence management

35. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into irregular expenditure were not conducted.
36. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into fruitless and wasteful expenditure were not conducted.

Expenditure management

37. Effective internal controls were not in place for approval and processing of payments, as required by treasury regulation 8.1.1.
38. I was unable to obtain sufficient appropriate audit evidence that the department's resources were used economically, as required by section 38(1)(b) of the PFMA.

Strategic planning and performance management

39. Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery, as required by public service regulation 25(1)(e)(i) and (iii).

Other information

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

Internal control deficiencies

45. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.

46. Management did not implement adequate record-keeping controls in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.
47. Management did not implement adequate review and reconciliation controls to ensure that the annual financial statements and annual performance report submitted for auditing are free of material misstatements.
48. Management did not implement adequate monitoring controls to ensure that compliance with applicable laws and regulations is monitored. The non-compliance with legislation could have been prevented if compliance had been properly reviewed and monitored.

Other reports

49. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
50. The Special Investigating Unit (SIU) is conducting an investigation into covid-19 expenditure for the prior year period. The investigation was still in progress at the date of this auditor's report due to disputes by some of the suppliers on the outcome of the SIU report.

Auditor General

Mbombela

31 July 2022



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

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

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Department of Social Development to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand					2021/2022				2020/2021		
		Adjusted Appropriation	Shifting Funds	ofVirement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Appropriation per programme											
Programme											
Programme 1- Administration	1	334,631		-	23,697	358,328	358,227	101	99.97 %	366,866	364,270
Programme 2-Social Welfare Services	2	298,595		-	(23,133)	275,462	272,530	2,932	98.94 %	328,214	326,172
Programme 3-Children and Families	3	811,255		-	(3,482)	807,773	758,668	49,105	93.92 %	693,679	672,937
Programme 4-Restorative Services	4	209,532		-	(7,458)	202,074	202,014	60	99.97 %	188,958	177,510
Programme 5- Development and Research	5	199,666		-	10,376	210,042	209,152	890	99.58 %	179,751	171,867
Programme subtotal		1,853,679		-	-	1,853,679	1,800,591	53,088	97.14 %	1,757,468	1,712,756
Total		1,853,679		-	-	1,853,679	1,800,591	53,088	97.14 %	1,757,468	1,712,756
Reconciliation with statement of financial performance											
Add:						5,412				4,608	
Departmental revenue											
Actual amounts per statement of financial performance (total revenue)						1,859,091				1,762,076	
Add:											
Actual amounts per statement of financial performance (total expenditure)							1,800,591			1,712,756	

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand

2021/2022

2020/2021

	Adjusted Appropriation	Shifting Funds	ofVirement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Appropriation per economic classification										
Economic classification										
Current payments										
Compensation of employees	829,614		-	(6,685)	822,929	822,076	853	99.90 %	766,136	763,068
Goods and services	278,901		-	22,812	301,713	291,311	10,402	96.55 %	285,326	306,225
Total current payments	1,108,515		-	16,127	1,124,642	1,113,387	11,255	99.00 %	1,051,462	1,069,293
Transfers and subsidies										
Provinces and municipalities	214		-	(9)	205	205	-	100.00 %	201	182
Departmental agencies and accounts	-		-	-	-	-	-	- %	193	-
Non-profit institutions	690,185		-	(28,976)	661,209	623,379	37,830	94.28 %	623,672	578,224
Households	1,574		-	(4)	1,570	1,714	(144)	109.17 %	1,642	1,810
Total transfers and subsidies	691,973		-	(28,989)	662,984	625,298	37,686	94.32 %	625,708	580,216
Payments for capital assets										
Buildings and other fixed structures	26,022		-	15,652	41,674	39,194	2,480	94.05 %	64,745	48,817
Machinery and equipment	27,169		-	(2,790)	24,379	22,712	1,667	93.16 %	15,553	14,430
Total payments for capital assets	53,191		-	12,862	66,053	61,906	4,147	93.72 %	80,298	63,247
Total	1,853,679		-	-	1,853,679	1,800,591	53,088	97.14 %	1,757,468	1,712,756

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand

				2021/2022			2020/2021			
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
1. Programme 1- Administration										
Sub programme										
Office of the MEC	1.1	10,173	-	42	10,215	9,739	476	95.34 %	9,693	9,683
Corporate Managent	1.2	150,236	-	12,375	162,611	163,243	(632)	100.39 %	181,698	179,104
District Management	1.3	174,222	-	11,280	185,502	185,245	257	99.86 %	175,475	175,483
Subtotal		334,631	-	23,697	358,328	358,227	101	99.97 %	366,866	364,270
Economic classification										
Current payments										
Compensation of employees		192,243	-	208	192,451	192,600	(149)	100.08 %	184,668	184,667
Goods and services		118,526	-	11,264	129,790	130,809	(1,019)	100.79 %	126,056	126,170
Total current payments		310,769	-	11,472	322,241	323,409	(1,168)	100.36 %	310,724	310,837
Transfers and subsidies Provinces and municipalities										
		214	-	(9)	205	205	-	100.00 %	201	182
Departmental agencies and accounts		-	-	-	-	-	-	- %	193	-
Households		1,574	-	(4)	1,570	1,714	(144)	109.17 %	1,394	1,810
Total transfers and subsidies		1,788	-	(13)	1,775	1,919	(144)	108.11 %	1,788	1,992
Payments for capital assets Buildings and other fixed structures										
		7,389	-	10,840	18,229	18,227	2	99.99 %	43,049	40,242
Machinery and equipment		14,685	-	1,398	16,083	14,672	1,411	91.23 %	11,305	11,199
Total payments for capital assets		22,074	-	12,238	34,312	32,899	1,413	95.88 %	54,354	51,441
Total		334,631	-	23,697	358,328	358,227	101	99.97 %	366,866	364,270

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand

2021/2022

2020/2021

	Adjusted Appropriation	Shifting Funds	ofVirement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
1.1 Office of the MEC									
Economic classification									
Current payments									
Compensation of employees	6,946		- 43	6,989	6,988	1	99.99 %	7,149	7,149
Goods and services	3,028		- -	3,028	2,553	475	84.31 %	1,794	1,798
Total current payments	9,974		- 43	10,017	9,541	476	95.25 %	8,943	8,947
Payments for capital assets									
Machinery and equipment	199		- (1)	198	198	-	100.00 %	750	736
Total	10,173		- 42	10,215	9,739	476	95.34 %	9,693	9,683

	Adjusted Appropriation	Shifting Funds	ofVirement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
1.2 Corporate Managent									
Economic classification									
Current payments									
Compensation of employees	84,980		- (4,049)	80,931	80,440	491	99.39 %	80,177	80,176
Goods and services	52,705		- 6,222	58,927	59,907	(980)	101.66 %	55,527	55,537
Total current payments	137,685		- 2,173	139,858	140,347	(489)	100.35 %	135,704	135,713
Transfers and subsidies									
Provinces and municipalities	214		- (9)	205	205	-	100.00 %	201	182

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Departmental agencies and accounts	-	-	-	-	-	-	- %	193	-	
Households	1,574	-	(4)	1,570	1,714	(144)	109.17 %	1,394	1,810	
Total transfers and subsidies	1,788	-	(13)	1,775	1,919	(144)	108.11 %	1,788	1,992	
Payments for capital assets										
Buildings and other fixed structures	7,389	-	10,840	18,229	18,227	2	99.99 %	43,049	40,242	
Machinery and equipment	3,374	-	(625)	2,749	2,750	(1)	100.04 %	1,157	1,157	
Total payments for capital assets	10,763	-	10,215	20,978	20,977	1	100.00 %	44,206	41,399	
Total	150,236	-	12,375	162,611	163,243	(632)	100.39 %	181,698	179,104	
	Adjusted Appropriation	Shifting Funds	of	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
1.3 District Management										
Economic classification										
Current payments										
Compensation of employees	100,317	-	4,214	104,531	105,172	(641)	100.61 %	97,342	97,342	
Goods and services	62,793	-	5,042	67,835	68,349	(514)	100.76 %	68,735	68,835	
Total current payments	163,110	-	9,256	172,366	173,521	(1,155)	100.67 %	166,077	166,177	
Payments for capital assets										
Machinery and equipment	11,112	-	2,024	13,136	11,724	1,412	89.25 %	9,398	9,306	
Total	174,222	-	11,280	185,502	185,245	257	99.86 %	175,475	175,483	

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand

		2021/2022							2020/2021	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
2. Programme 2-Social Welfare Services										
Sub programme										
Management and Support Prog 2	2.1	65,699	-	(6,593)	59,106	60,264	(1,158)	101.96 %	53,252	51,167
Services to older Persons	2.2	73,463	-	(9,079)	64,384	63,800	584	99.09 %	64,567	63,657
Services to Persons with disability	2.3	66,744	-	(4,676)	62,068	59,591	2,477	96.01 %	61,680	62,465
HIV and AIDS	2.4	44,846	-	(355)	44,491	44,462	29	99.93 %	69,449	56,113
Social Relief	2.5	47,843	-	(2,430)	45,413	44,413	1,000	97.80 %	79,266	92,770
Subtotal		298,595	-	(23,133)	275,462	272,530	2,932	98.94 %	328,214	326,172
Economic classification										
Current payments Compensation of employees										
		119,001	-	(5,342)	113,659	114,670	(1,011)	100.89 %	106,690	105,740
Goods and services										
		62,079	-	(4,808)	57,271	56,298	973	98.30 %	87,658	101,358
Total current payments		181,080	-	(10,150)	170,930	170,968	(38)	100.02 %	194,348	207,098
Transfers and subsidies										
Non-profit institutions		113,932	-	(12,983)	100,949	97,366	3,583	96.45 %	132,145	117,705
Households		-	-	-	-	-	-	- %	248	-
Total transfers and subsidies		113,932	-	(12,983)	100,949	97,366	3,583	96.45 %	132,393	117,705
Payments for capital assets										
Machinery and equipment		3,583	-	-	3,583	4,196	(613)	117.11 %	1,473	1,369
Total		298,595	-	(23,133)	275,462	272,530	2,932	98.94 %	328,214	326,172

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022				2020/2021		
	Adjusted Appropriation	Shifting Funds	ofVirement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
2.1 Management and Support Prog 2										
Economic classification										
Current payments										
Compensation of employees	57,520		-	(6,135)	51,385	51,873	(488)	100.95 %	48,465	46,287
Goods and services	4,657		-	(458)	4,199	4,227	(28)	100.67 %	3,372	3,570
Total current payments	62,177		-	(6,593)	55,584	56,100	(516)	100.93 %	51,837	49,857
Payments for capital assets										
Machinery and equipment	3,522		-	-	3,522	4,164	(642)	118.23 %	1,415	1,310
Total	65,699		-	(6,593)	59,106	60,264	(1,158)	101.96 %	53,252	51,167

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand					2021/2022			2020/2021		
	Adjusted Appropriation	Shifting Funds	of	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
2.2 Services to older Persons										
Economic classification										
Current payments										
Compensation of employees	24,183		-	807	24,990	24,990	-	100.00 %	23,675	22,252
Goods and services	4,707		-	(1,309)	3,398	3,397	1	99.97 %	1,009	1,009
Total current payments	28,890		-	(502)	28,388	28,387	1	100.00 %	24,684	23,261
Total	73,463		-	(9,079)	64,384	63,800	584	99.09 %	64,567	63,657

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022				2020/2021	
	Adjusted Appropriation	Shifting Funds	of Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
2.3 Services to Persons with disability									
Economic classification									
Current payments									
Compensation of employees	19,681		- 380	20,061	20,584	(523)	102.61 %	19,108	21,290
Goods and services	2,258		- (650)	1,608	1,608	-	100.00 %	1,968	1,403
Total current payments	21,939		- (270)	21,669	22,192	(523)	102.41 %	21,076	22,693
Transfers and subsidies									
Non-profit institutions	44,805		- (4,406)	40,399	37,399	3,000	92.57 %	40,604	39,772
Total	66,744		- (4,676)	62,068	59,591	2,477	96.01 %	61,680	62,465

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022			2020/2021		
	Adjusted Appropriation	Shifting Funds	ofVirement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
2.4 HIV and AIDS									
Economic classification									
Current payments									
Compensation of employees	17,617		- (394)	17,223	17,223	-	100.00 %	15,401	15,870
Goods and services	2,614		- 39	2,653	2,653	-	100.00 %	2,332	2,895
Total current payments	20,231		- (355)	19,876	19,876	-	100.00 %	17,733	18,765
Transfers and subsidies									
Non-profit institutions	24,554		- -	24,554	24,554	-	100.00 %	51,658	37,289
Payments for capital assets									
Machinery and equipment	61		- -	61	32	29	52.46 %	58	59
Total	44,846		- (355)	44,491	44,462	29	99.93 %	69,449	56,113

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022				2020/2021		
	Adjusted Appropriation	Shifting Funds	ofVirement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
2.5 Social Relief										
Economic classification										
Current payments										
Compensation of employees	-		-	-	-	-	- %	41	41	
Goods and services	47,843		-	(2,430)	45,413	44,413	1,000	97.80 %	78,977	92,481
Total current payments	47,843		-	(2,430)	45,413	44,413	1,000	97.80 %	79,018	92,522
Transfers and subsidies										
Non-profit institutions	-		-	-	-	-	- %	-	248	
Households	-		-	-	-	-	- %	248	-	
Total transfers and subsidies	-		-	-	-	-	- %	248	248	
Total	47,843		-	(2,430)	45,413	44,413	1,000	97.80 %	79,266	92,770

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand		2021/2022							2020/2021	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
3. Programme 3-Children and Families										
Sub programme										
Management and support Prg3	3.1	33,908	-	670	34,578	32,752	1,826	94.72 %	32,038	31,467
Care & Services to Families	3.2	53,794	-	1,822	55,616	55,508	108	99.81 %	48,379	48,921
Child Care & Protection Services	3.3	155,335	-	8,820	164,155	163,334	821	99.50 %	144,808	151,156
ECD & Partial Care	3.4	398,959	-	(4,003)	394,956	347,382	47,574	87.95 %	358,322	341,898
Child and Youth Care Centre	3.5	72,394	-	(9,568)	62,826	64,050	(1,224)	101.95 %	63,676	53,489
Community Base Care Services for Children	3.6	96,865	-	(1,223)	95,642	95,642	-	100.00 %	46,456	46,006
Subtotal		811,255	-	(3,482)	807,773	758,668	49,105	93.92 %	693,679	672,937
Economic classification										
Current payments										
Compensation of employees		268,455	-	8,589	277,044	273,222	3,822	98.62 %	244,846	249,542
Goods and services		38,608	-	3,892	42,500	32,373	10,127	76.17 %	26,283	24,268
Total current payments		307,063	-	12,481	319,544	305,595	13,949	95.63 %	271,129	273,810
Transfers and subsidies										
Non-profit institutions		501,392	-	(16,031)	485,361	452,945	32,416	93.32 %	420,226	398,051
Payments for capital assets										
Buildings and other fixed structures		2,500	-	-	2,500	20	2,480	0.80 %	1,596	840
Machinery and equipment		300	-	68	368	108	260	29.35 %	728	236
Total payments for capital assets		2,800	-	68	2,868	128	2,740	4.46 %	2,324	1,076
Total		811,255	-	(3,482)	807,773	758,668	49,105	93.92 %	693,679	672,937

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand

				2021/2022				2020/2021	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
3.1 Management and support Prg3									
Economic classification									
Current payments									
Compensation of employees	31,516	-	1,160	32,676	31,045	1,631	95.01 %	29,870	29,288
Goods and services	2,192	-	(490)	1,702	1,707	(5)	100.29 %	1,986	1,997
Total current payments	33,708	-	670	34,378	32,752	1,626	95.27 %	31,856	31,285
Payments for capital assets									
Machinery and equipment	200	-	-	200	-	200	- %	182	182
Total	33,908	-	670	34,578	32,752	1,826	94.72 %	32,038	31,467

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022				2020/2021	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
3.2 Care & Services to Families									
Economic classification									
Current payments									
Compensation of employees	47,655	-	139	47,794	47,794	-	100.00 %	41,724	42,362
Goods and services	2,221	-	983	3,204	3,096	108	96.63 %	2,737	2,830
Total current payments	49,876	-	1,122	50,998	50,890	108	99.79 %	44,461	45,192
Transfers and subsidies									
Non-profit institutions	3,918	-	700	4,618	4,618	-	100.00 %	3,918	3,729
Total	53,794	-	1,822	55,616	55,508	108	99.81 %	48,379	48,921

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022				2020/2021	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
3.3 Child Care & Protection Services									
Economic classification									
Current payments									
Compensation of employees	123,826	-	5,564	129,390	128,456	934	99.28 %	112,352	118,654
Goods and services	3,895	-	4,252	8,147	8,260	(113)	101.39 %	5,419	5,465
Total current payments	127,721	-	9,816	137,537	136,716	821	99.40 %	117,771	124,119
Transfers and subsidies									
Non-profit institutions	27,614	-	(996)	26,618	26,618	-	100.00 %	27,037	27,037
Total	155,335	-	8,820	164,155	163,334	821	99.50 %	144,808	151,156

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022			2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
3.4 ECD & Partial Care									
Economic classification									
Current payments									
Compensation of employees	54,518	-	2,001	56,519	54,127	2,392	95.77 %	50,561	49,542
Goods and services	19,884	-	(77)	19,807	9,521	10,286	48.07 %	9,284	7,266
Total current payments	74,402	-	1,924	76,326	63,648	12,678	83.39 %	59,845	56,808
Transfers and subsidies									
Non-profit institutions	321,957	-	(5,827)	316,130	283,714	32,416	89.75 %	297,091	284,196
Payments for capital assets									
Buildings and other fixed structures	2,500	-	-	2,500	20	2,480	0.80 %	840	840
Machinery and equipment	100	-	(100)	-	-	-	- %	546	54
Total payments for capital assets	2,600	-	(100)	2,500	20	2,480	0.80 %	1,386	894
Total	398,959	-	(4,003)	394,956	347,382	47,574	87.95 %	358,322	341,898

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand

2021/2022

2020/2021

	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
3.5 Child and Youth Care Centre									
Economic classification									
Current payments									
Compensation of employees	10,940	-	(275)	10,665	11,800	(1,135)	110.64 %	10,339	9,696
Goods and services	5,505	-	(776)	4,729	4,878	(149)	103.15 %	1,798	1,799
Total current payments	16,445	-	(1,051)	15,394	16,678	(1,284)	108.34 %	12,137	11,495
Transfers and subsidies									
Non-profit institutions	55,949	-	(8,685)	47,264	47,264	-	100.00 %	50,783	41,994
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	- %	756	-
Machinery and equipment	-	-	168	168	108	60	64.29 %	-	-
Total payments for capital assets	-	-	168	168	108	60	64.29 %	756	-
Total	72,394	-	(9,568)	62,826	64,050	(1,224)	101.95 %	63,676	53,489

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand									
	2021/2022							2020/2021	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
3.6 Community Base Care Services for Children									
Economic classification									
Current payments									
Goods and services	4,911	-	-	4,911	4,911	-	100.00 %	5,059	4,911
Transfers and subsidies									
Non-profit institutions	91,954	-	(1,223)	90,731	90,731	-	100.00 %	41,397	41,095
Total	96,865	-	(1,223)	95,642	95,642	-	100.00 %	46,456	46,006

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand		2021/2022							2020/2021	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
4. Programme 4-Restorative Services										
Sub programme										
Management and Support Prg4	4.1	10,103	-	(1,192)	8,911	9,500	(589)	106.61 %	9,917	9,783
Social Crime Prevention and Support	4.2	72,725	-	683	73,408	71,868	1,540	97.90 %	75,232	71,330
Victim Empowerment Programme	4.3	48,882	-	(3,821)	45,061	43,704	1,357	96.99 %	41,287	38,774
Substance Abuse, Prevention & Treatment & Rehabilitation	4.4	77,822	-	(3,128)	74,694	76,942	(2,248)	103.01 %	62,522	57,623
Subtotal		209,532	-	(7,458)	202,074	202,014	60	99.97 %	188,958	177,510
Economic classification										
Current payments										
Compensation of employees		126,022	-	(7,768)	118,254	120,011	(1,757)	101.49 %	113,678	106,872
Goods and services		33,365	-	807	34,172	33,847	325	99.05 %	31,608	31,616
Total current payments		159,387	-	(6,961)	152,426	153,858	(1,432)	100.94 %	145,286	138,488
Transfers and subsidies										
Non-profit institutions		47,854	-	(744)	47,110	46,227	883	98.13 %	37,625	37,459
Payments for capital assets										
Buildings and other fixed structures		-	-	-	-	-	-	- %	4,600	556
Machinery and equipment		2,291	-	247	2,538	1,929	609	76.00 %	1,400	1,007
Total payments for capital assets		2,291	-	247	2,538	1,929	609	76.00 %	6,000	1,563
Total		209,532	-	(7,458)	202,074	202,014	60	99.97 %	188,911	177,510

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022				2020/2021	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
4.1 Management and Support Prg4									
Economic classification									
Current payments									
Compensation of employees	8,655	-	(976)	7,679	8,190	(511)	106.65 %	9,302	9,167
Goods and services	1,448	-	(391)	1,057	1,135	(78)	107.38 %	615	616
Total current payments	10,103	-	(1,367)	8,736	9,325	(589)	106.74 %	9,917	9,783
Payments for capital assets									
Machinery and equipment	-	-	175	175	175	-	100.00 %	-	-
Total	10,103	-	(1,192)	8,911	9,500	(589)	106.61 %	9,917	9,783

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022				2020/2021	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
4.2 Social Crime Prevention and Support									
Economic classification									
Current payments									
Compensation of employees	46,921	-	259	47,180	46,508	672	98.58 %	47,500	45,806
Goods and services	14,799	-	(589)	14,210	14,225	(15)	100.11 %	16,127	16,074
Total current payments	61,720	-	(330)	61,390	60,733	657	98.93 %	63,627	61,880
Transfers and subsidies									
Non-profit institutions	10,500	-	1,229	11,729	10,846	883	92.47 %	9,000	8,914
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	- %	2,100	-
Machinery and equipment	505	-	(216)	289	289	-	100.00 %	505	536
Total payments for capital assets	505	-	(216)	289	289	-	100.00 %	2,605	536
Total	72,725	-	683	73,408	71,868	1,540	97.90 %	75,232	71,330

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022			2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
4.3 Victim Empowerment Programme									
Economic classification									
Current payments									
Compensation of employees	21,713	-	(1,574)	20,139	18,784	1,355	93.27 %	21,247	18,804
Goods and services	2,675	-	(716)	1,959	1,979	(20)	101.02 %	1,757	1,757
Total current payments	24,388	-	(2,290)	22,098	20,763	1,335	93.96 %	23,004	20,561
Transfers and subsidies									
Non-profit institutions	24,251	-	(1,371)	22,880	22,880	-	100.00 %	18,172	18,172
Payments for capital assets									
Machinery and equipment	243	-	(160)	83	61	22	73.49 %	111	41
Total	48,882	-	(3,821)	45,061	43,704	1,357	96.99 %	41,287	38,774

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022				2020/2021	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
4.4 Substance Abuse, Prevention & Treatment & Rehabilitation									
Economic classification									
Current payments									
Compensation of employees	48,733	-	(5,477)	43,256	46,529	(3,273)	107.57 %	35,629	33,095
Goods and services	14,443	-	2,503	16,946	16,508	438	97.42 %	13,156	13,169
Total current payments	63,176	-	(2,974)	60,202	63,037	(2,835)	104.71 %	48,785	46,264
Transfers and subsidies									
Non-profit institutions	13,103	-	(602)	12,501	12,501	-	100.00 %	10,453	10,373
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	- %	2,500	556
Machinery and equipment	1,543	-	448	1,991	1,404	587	70.52 %	784	430
Total payments for capital assets	1,543	-	448	1,991	1,404	587	70.52 %	3,284	986
Total	77,822	-	(3,128)	74,694	76,942	(2,248)	103.01 %	62,522	57,623

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand			2021/2022					2020/2021		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
5. Programme 5- Development and Research										
Sub programme										
Management and Support Prg5	5.1	113,210	-	165	113,375	113,428	(53)	100.05 %	106,475	107,236
Community Mobilisation	5.2	571	-	(363)	208	208	-	100.00 %	2	2
Institute Capacity Building & Support for NPOs	5.3	1,881	-	(80)	1,801	1,801	-	100.00 %	1,593	1,397
Poverty Alliviation & Sustainable Livelihoods	5.4	26,279	-	6,649	32,928	31,982	946	97.13 %	24,519	24,876
Community Base Research & Planning	5.5	2,035	-	1,743	3,778	3,778	-	100.00 %	1,913	2,284
Youth Development	5.6	45,549	-	3,197	48,746	48,748	(2)	100.00 %	36,591	28,269
Women Developmet	5.7	1,866	-	(343)	1,523	1,523	-	100.00 %	1,181	1,182
Population Policy Promotion	5.8	8,275	-	(592)	7,683	7,685	(2)	100.03 %	7,477	6,621
Subtotal		199,666	-	10,376	210,042	209,153	889	99.58 %	179,751	171,867
Economic classification										
Current payments										
Compensation of employees		123,893	-	(2,372)	121,521	121,573	(52)	100.04 %	116,254	116,247
Goods and services		26,323	-	11,657	37,980	37,984	(4)	100.01 %	14,836	22,813
Total current payments		150,216	-	9,285	159,501	159,557	(56)	100.04 %	131,090	139,060
Transfers and subsidies										
Non-profit institutions		27,007	-	782	27,789	26,841	948	96.59 %	33,676	25,009
Payments for capital assets										
Buildings and other fixed structures		16,133	-	4,812	20,945	20,947	(2)	100.01 %	15,500	7,179
Machinery and equipment		6,310	-	(4,503)	1,807	1,807	-	100.00 %	647	619
Total payments for capital assets		22,443	-	309	22,752	22,754	(2)	100.01 %	16,147	7,798

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022			2020/2021			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
5. Programme 5- Development and Research (continued)										
Total	199,666		-	10,376	210,042	209,152	890	99.58 %	180,913	171,867

Figures in Rand thousand				2021/2022			2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure

5.1 Management and Support Prg5

Economic classification

Current payments									
Compensation of employees	106,404	-	(965)	105,439	105,491	(52)	100.05 %	100,038	100,794
Goods and services	6,323	-	951	7,274	7,273	1	99.99 %	5,945	5,950
Total current payments	112,727	-	(14)	112,713	112,764	(51)	100.05 %	105,983	106,744
Payments for capital assets									
Buildings and other fixed-structures		-	-	-	2	(2)	- %	-	-
Machinery and equipment	483	-	179	662	662	-	100.00 %	492	492
Total payments for capital assets	483	-	179	662	664	(2)	100.30 %	492	492
Total	113,210	-	165	113,375	113,428	(53)	100.05 %	106,475	107,236

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022				2020/2021	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
5.Programme 5- Development and Research (continued)									
5.2 Community Mobilisation									
Economic classification									
Current payments									
Goods and services	571	-	(363)	208	208	-	100.00 %	2	2
Total	571	-	(363)	208	208	-	100.00 %	2	2

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022			2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
5. Programme 5- Development and Research (continued)									
5.3 Institute Capacity Building & Support for NPOs									
Economic classification									
Current payments									
Compensation of employees	1,380	-	(16)	1,364	1,364	-	100.00 %	1,534	1,391
Goods and services	501	-	(64)	437	437	-	100.00 %	59	6
Total current payments	1,881	-	(80)	1,801	1,801	-	100.00 %	1,593	1,397
Total	1,881	-	(80)	1,801	1,801	-	100.00 %	1,593	1,397

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022				2020/2021	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
5. Programme 5- Development and Research (continued)									
5.4 Poverty Alliviation & Sustainable Livelihoods									
Economic classification									
Current payments									
Compensation of employees	5,520	-	(12)	5,508	5,508	-	100.00 %	5,474	5,391
Goods and services	11,141	-	10,232	21,373	21,375	(2)	100.01 %	4,015	12,749
Total current payments	16,661	-	10,220	26,881	26,883	(2)	100.01 %	9,489	18,140
Transfers and subsidies									
Non-profit institutions	5,891	-	-	5,891	4,943	948	83.91 %	14,950	6,684
Payments for capital assets									
Machinery and equipment	3,727	-	(3,571)	156	156	-	100.00 %	80	52
Total	26,279	-	6,649	32,928	31,982	946	97.13 %	24,519	24,876

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022				2020/2021	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
5.Programme 5- Development and Research (continued)									
5.5 Community Base Research & Planning									
Economic classification									
Current payments									
Compensation of employees	-	-	363	363	363	-	100.00 %	84	-
Goods and services	2,035	-	1,380	3,415	3,415	-	100.00 %	1,829	2,284
Total current payments	2,035	-	1,743	3,778	3,778	-	100.00 %	1,913	2,284
Total	2,035	-	1,743	3,778	3,778	-	100.00 %	1,913	2,284

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022			2020/2021		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
5. Programme 5- Development and Research (continued)									
5.6 Youth Development									
Economic classification									
Current payments									
Compensation of employees	4,223	-	(1,667)	2,556	2,556	-	100.00 %	2,571	2,572
Goods and services	3,062	-	381	3,443	3,445	(2)	100.06 %	879	1,278
Total current payments	7,285	-	(1,286)	5,999	6,001	(2)	100.03 %	3,450	3,850
Transfers and subsidies									
Non-profit institutions	20,031	-	782	20,813	20,813	-	100.00 %	17,641	17,240
Payments for capital assets									
Buildings and other fixed structures	16,133	-	4,812	20,945	20,945	-	100.00 %	15,500	7,179
Machinery and equipment	2,100	-	(1,111)	989	989	-	100.00 %	-	-
Total payments for capital assets	18,233	-	3,701	21,934	21,934	-	100.00 %	15,500	7,179
Total	45,549	-	3,197	48,746	48,748	(2)	100.00 %	36,591	28,269

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022				2020/2021	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
5.Programme 5- Development and Research (continued)									
5.7 Women Developmet									
Economic classification									
Current payments									
Goods and services	781	-	(343)	438	438	-	100.00 %	96	97
Transfers and subsidies									
Non-profit institutions	1,085	-	-	1,085	1,085	-	100.00 %	1,085	1,085
Total	1,866	-	(343)	1,523	1,523	-	100.00 %	1,181	1,182

Appropriation Statement

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Figures in Rand thousand				2021/2022				2020/2021	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
5. Programme 5- Development and Research (continued)									
5.8 Population Policy Promotion									
Economic classification									
Current payments									
Compensation of employees	6,366		- (75)	6,291	6,291	-	100.00 %	6,553	6,099
Goods and services	1,909		- (517)	1,392	1,394	(2)	100.14 %	849	447
Total current payments	8,275		- (592)	7,683	7,685	(2)	100.03 %	7,402	6,546
Payments for capital assets									
Machinery and equipment	-		- -	-	-	-	- %	75	75
Total	8,275		- (592)	7,683	7,685	(2)	100.03 %	7,477	6,621

Notes to the Appropriation Statement

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the annual financial statements.

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

Detail of these transactions can be viewed in note 1 Annual appropriation to the annual financial statements.

3. Detail on payments for financial assets

Details of these transactions per programme can be viewed in the note on Payments for financial assets to the annual financial statements.

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

4.1 Per programme				
Figures in Rand thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Programme 1- Administration	358,328	358,228	100	- %
Programme 2-Social Welfare Services	275,462	272,530	2,932	1.1 %
Programme 3-Children and Families	807,773	758,668	49,105	6.1 %
Programme 1 Administration				

There is no material over or under expenditure recorded in respect of this programme for the period under review.

Programme 2 Social Welfare Services

Under expenditure recorded in this programme largely relate to the item of transfers to non-profit organisations of programmes of services to persons with disabilities and services to older persons. This is attributed to the lower attendance by beneficiaries at residential facilities of these two programmes in particular during the first and second quarter of the period under review

Programme 3 Children and Families

Under expenditure in this programme is recorded largely from additional funds which were appropriated during adjustment appropriation in November 2021 in relation to Presidential Employment Initiative stimulus package for early childhood development centres employees. This is attributed to significant errors and complexities in the applications received from NPOs that have resulted in consequential delays of payment of claims.

Programme 4-Restorative Services	202,074	202,014	60	- %
Programme 5- Development and Research	210,042	209,152	890	0.4 %

Programme 4 Restorative Services

There is no significant under or over expenditure recorded in this programme for the period under review.

Programme 5 Development and Research

There is no material under or over expenditure recorded in this programme.

Notes to the Appropriation Statement

4.2 Per economic classification

Figures in Rand thousand

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Current payments				
Compensation of employees	822,929	822,076	853	- %
Goods and services	301,713	291,311	10,402	3 %
Transfers and subsidies				
Provinces and municipalities	205	205	-	- %
Non-profit institutions	661,209	623,379	37,830	6 %
Households	1,570	1,714	(144)	(9)%
Payments for capital assets				
Buildings and other fixed structures	41,674	39,195	2,479	6 %
Machinery and equipment	24,379	22,712	1,667	7 %

Reasons of under/ over expenditure item classification

Compensation of employees

There is no material under or over expenditure on this item for the period under review.

Goods and services

Under spending recorded in respect of this item largely relates to under spending of maintenance of early childhood development centres funded from ECD Conditional Grant.

Transfers and subsidies

Underspending on this item is in relation to Presidential Employment Initiative of ECD employee stimulus package. This is attributed to significant errors and complexities in the applications received from NPOs that have resulted in consequential delays of payment of claims.

Payment for capital assets

Underspending on this item is largely due to invoices relating to buildings and other fixed structures which were received subsequent to the end of the period under review, 31 March 2022.

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Figures in Rand thousand				
Expanded Public Works Programme (EPWP)	1,472	1,472	-	- %
Integrated.				
Social Sector Expanded Public Works Programme (EPWP) Incentive.	6,137	4,363	1,774	29 %
Early Childhood Development	149,189	99,136	50,053	34 %

Statement of Financial Performance

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
Revenue			
Annual appropriation	1	1,853,679	1,757,468
Departmental revenue	2	5,412	4,608
Total revenue		1,859,091	1,762,076
Expenditure			
Current expenditure			
Compensation of employees	3	822,076	763,070
Goods and services	4	291,311	306,230
Total current expenditure		1,113,387	1,069,300
Transfers and subsidies			
Transfers and subsidies	5	625,298	580,163
Expenditure for capital assets			
Tangible assets	6	61,906	63,293
Total expenditure		1,800,591	1,712,756
Surplus for the year		58,500	49,320
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds			
Annual appropriation		17,885	136
Conditional grants		35,203	44,576
		53,088	44,712
Departmental revenue and NRF Receipts	11	5,412	4,608
Surplus for the year		58,500	49,320

Department of Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March

Statement of Financial Position as at 31 March 2022

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
Assets			
Current Assets			
Cash and cash equivalents	8	55,805	47,040
Receivables	9	1,562	1,218
		57,367	48,258
Non-Current Assets			
Receivables	9	169	406
Total Assets		57,536	48,664
Liabilities			
Current Liabilities			
Voted funds to be surrendered to the Revenue Fund	10	53,088	44,712
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	11	1,137	1,021
Payables	12	3,039	2,646
		57,264	48,379
Total Liabilities		57,264	48,379
NET ASSETS		272	285

Department of Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March

Statement of Changes in Net Assets

Figures in Rand thousand	Note	2021/2022	2020/2021
Recoverable revenue			
Opening balance		285	285
Transfers:		(13)	
Debts recovered (incl in dept receipts)		(285)	(285)
Debts raised		272	285
Closing balance		272	285

Department of Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March

Cash Flow Statement

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
Cash flows from operating activities			
Receipts			
Annual appropriated funds received	1.1	1,853,679	1,757,468
Departmental revenue received	2	1,532	1,799
Interest received	2.2	2,623	2,161
		1,857,834	1,761,428
Net (increase)/decrease in working capital		49	(542)
Surrendered to Revenue Fund		(50,008)	(15,382)
Current payments		(1,113,387)	(1,069,300)
Transfers and subsidies paid		(625,298)	(580,163)
Net cash flow available from operating activities	13	69,190	96,041
Cash flows from investing activities			
Payments for capital assets	6	(61,906)	(63,293)
Proceeds from sale of capital assets	2.3	1,257	648
(Increase)/decrease in non-current receivables	9	237	463
Net cash flows from investing activities		(60,412)	(62,182)
Cash flows from financing activities			
Increase/(decrease) in net assets		(13)	-
Cash and cash equivalents at beginning of period		47,040	13,181
Net increase/(decrease) in cash and cash equivalents		8,765	33,859
Cash and cash equivalents at end of the period	14	55,805	47,040

Accounting Policies

Summary of significant accounting policies

The annual 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 annual 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 annual financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999, and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

The annual financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

The annual financial statements have been prepared on a going concern basis.

3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4. Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rand using the spot exchange rates prevailing at the date of payment / receipt.

6. Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's annual financial statements. Where necessary figures included in the prior period annual 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 annual financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement

Accounting Policies

7. Revenue

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the annual financial statements when:

it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and the amount of revenue can be measured reliably.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the annual financial statements at cost at the reporting date.

Accounting Policies

Expenditure (continued)

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting date are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the annual financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the annual financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:
cost, being the fair value of the asset; or
the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9. Aid assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the annual financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

12. Investments

Investments are recognised in the statement of financial position at cost.

Accounting Policies

13. Financial assets

13.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost, plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

13.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the annual financial statements.

14. Payables

Payables recognised in the statement of financial position are recognised at cost.

15. Capital assets

15.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the annual financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to annual financial statements.

15.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the annual financial statements at cost. Movable capital assets acquired through a non-exchange transactions are measured at fair value as at the date of acquisition.

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 cost

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded cost Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

15.3 Intangible assets

Intangible assets are initially recorded in the notes to the annual financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the annual financial statements when the department commences the development phase of the project.

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 cost

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at cost

Accounting Policies

Capital assets (continued)

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Project costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

16. Provisions and contingents

16.1 Provisions

Provisions are recorded in the notes to the annual 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.

16.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the annual 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.

16.3 Contingent assets

Contingent assets are recorded in the notes to the annual 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.

16.4 Capital commitments

Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the annual 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.

17. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: approved by Parliament or the Provincial Legislature with funding and the related funds are received; or approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial position; or transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

18. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the annual financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Accounting Policies

Fruitless and wasteful expenditure (continued)

Fruitless and wasteful expenditure is removed from the notes to the annual financial statements when it is resolved or transferred to receivables for recovery.

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.

19. Irregular expenditure

Irregular expenditure is recorded in the notes to the annual 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.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.

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.

20. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are affected 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.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

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.

21. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the annual 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 annual financial statements.

22. Principal-Agent arrangements

The department is party to a principal-agent arrangement for the department is not party for the period under review. In terms of the arrangement the department is the agent and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the annual financial statements where appropriate.

23. Departures from the MCS requirements

The department has not departure from MCS: that management has concluded that the financial statements present fairly the department's primary and secondary information.

24. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

Accounting Policies

25. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

26. Related party transactions

Related party transactions within the MEC's portfolio are recorded in the notes to the annual financial statements when the transaction is not at arm's length.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the annual financial statements.

27. Inventories

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

28. Public-Private Partnerships

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.

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 annual financial statements.

29. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

30. Transfers of functions

Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

Notes to the Annual Financial Statements

Figures in Rand thousand Note 2021/2022 2020/2021

1. Annual appropriation

1.1 Annual appropriation

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

Figures in Rand thousand Final		2021/2022 Actual Funds	2021/2022 Final	2020/2021 Appropriation
	Appropriation	Received	Appropriation	received
Programme 1- Administration	358,328	358,328	366,866	366,866
Programme 2-Social Welfare Services	275,462	275,462	328,214	328,214
Programme 3-Children and Families	807,773	807,773	693,679	693,679
Programme 4-Restorative Services	202,074	202,074	188,958	188,958
Programme 5- Development and Research	210,042	210,042	179,751	179,751
Total	1,853,679	1,853,679	1,757,468	1,757,468

1.2 Conditional grants**

Total grants received	31	156,798	135,132
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2. Departmental revenue

Sales of goods and services other than capital assets	2.1	1,384	1,406
Interest, dividends and rent on land	2.2	2,623	2,161
Sales of capital assets	2.3	1,257	648
Transactions in financial assets and liabilities	2.4	148	393
Total revenue collected		5,412	4,608

Interest earned on positive bank balance

2.1 Sales of goods and services other than capital assets

Sales by market establishment	1,384	1,406
-------------------------------	-------	-------

2.2 Interest, dividends and rent on land

Interest	2,623	2,161
----------	-------	-------

Interest earned on positive bank balance

2.3 Sales of capital assets

Tangible assets

Machinery and equipment	26	1,257	648
-------------------------	----	-------	-----

2.4 Transactions in financial assets and liabilities

Receivables		35	28
Other receipts including recoverable revenue		113	365
Total	2	148	393

The amount disclosed on other receipts is Recoverable revenue

Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
3. Compensation of employees			
3.1 Salaries and wages			
Basic salary		533,714	519,225
Performance award		3,903	6,251
Service based		349	272
Compensative/circumstantial		12,701	18,155
Other non-pensionable allowances		134,533	93,360
Total		685,200	637,263
Other refers to the group of items provided for salaries and wages and other allowance not included in pensionable salary.			
3.2 Social contributions			
Employer contributions			
Pension		67,907	66,868
Medical		62,448	58,795
UIF		1	1
Bargaining council		115	143
Insurance		6,405	-
Total		136,876	125,807
Total compensation of employees		822,076	763,070
Average number of employees		1,919	1,877

Average number of employees includes interns and excludes contract workers. Insurance for subsidies vehicles was previously expensed to goods and services with O/P:Nonlife Insrnc PRM-TRY12.1.2 and in the current financial year has charged in Compensation of Employees with this item: Empl contr: Insurance under social contribution. The change has been effective prospective.

Notes to the Annual Financial Statements

Figures in Rand thousand

Note(s) 2021/2022 2020/2021

4. Goods and services

Administrative fees		1,073	585
Advertising		1,586	2,432
Minor assets	4.1	2,209	1,005
Catering		321	103
Communication		12,933	12,813
Computer services	4.2	11,017	13,432
Consultants: Business and advisory services		987	392
Legal services		430	377
Contractors		4,338	487
Agency and support / outsourced services		32,046	30,808
Audit cost - external	4.3	7,302	6,773
Fleet services		12,634	11,084
Inventory	4.4	57,655	96,548
Consumables	4.5	16,847	18,893
Operating leases		29,542	29,253
Property payments	4.6	38,453	34,481
Rental and hiring		166	26
Transport provided as part of the departmental activities		251	-
Travel and subsistence	4.7	52,881	33,580
Venues and facilities		1,756	1,271
Training and development		4,971	5,275
Other operating expenditure	4.8	1,913	6,612
Total		291,311	306,230

Other operating expenditure consist of the following: Laundry services; subsidised vehicles insurance; Printing and Publication; Storage of files and Freight services.

4.1 Minor assets

Tangible assets

Machinery and equipment	2,209	1,005
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4.2 Computer services

SITA computer services	2,176	10,972
External computer service providers	8,841	2,460
Total	11,017	13,432

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

4.3 Audit cost - external

Regularity audits	7,302	6,773
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4.4 Inventory

Clothing material and accessories	396	36
Food and food supplies	-	1,162
Materials and supplies	42,628	86,662
Other supplies	4.4.1	14,631
Total	57,655	96,548

Department of Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March

Annual Report for 2021/22 Financial Year

Vote 12: Department of Social Development

Province of Mpumalanga

Notes to the Annual Financial Statements

Figures in Rand thousand

Note(s) 2021/2022 2020/2021

Goods and services (continued)

4.4.1 Other supplies**Assets for distribution**

Machinery and equipment

11,628

3,457

Other

3,003

5,231

Total

4.4

14,631**8,688****4.5 Consumables**

Uniform and clothing

599

555

Household supplies

4,047

8,949

Building material and supplies

189

199

Communication accessories

-

3

IT consumables

205

327

Other consumables

851

677

Consumable supplies**5,891****10,710**

Stationery, printing and office supplies

10,956

8,183

Total

4

16,847**18,893**

Other consumables refers to gardening, supplies and medical first aid kit

4.6 Property payments

Municipal services

12,951

13,215

Property maintenance and repairs

18,497

16,167

Other

7,005

5,099

Total

4

38,453**34,481**

Other refers to fire fighting, pest control and cleaning services costs

4.7 Travel and subsistence

Local

52,878

33,580

Foreign

3

-

Total

4

52,881**33,580****4.8 Other operating expenditure**

Professional bodies, membership and subscription fees

10

5

Resettlement costs

93

68

Other

1,810

6,539

Total

4

1,913**6,612**

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

4.9 Remuneration of a commission or committee**Name of Commission / Committee****No. of members**

Audit Committee

4

319

Risk management committee

1

56

Total

4

375

Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
Goods and services (continued)			
Risk management committee members not paid because were government employees			
5. Transfers and subsidies			
Provinces and municipalities	32	205	182
Non-profit institutions	Annexure 1F	623,379	578,171
Households	Annexure 1G	1,714	1,810
Total		625,298	580,163
6. Expenditure for capital assets			
Tangible assets			
Buildings and other fixed structures	28	39,194	48,815
Machinery and equipment	26	22,712	14,478
		61,906	63,293
6.1 Analysis of funds utilised to acquire capital assets - 2021/2022			
Figures in Rand thousand		Voted funds	Total
Tangible assets			
Buildings and other fixed structures		39,194	39,194
Machinery and equipment		22,712	22,712
		61,906	61,906
6.2 Analysis of funds utilised to acquire capital assets - 2020/2021			
Figures in Rand thousand		Voted funds	Total
Tangible assets			
Buildings and other fixed structures		48,815	48,815
Machinery and equipment		14,478	14,478
		63,293	63,293
7. Unauthorised expenditure			
8. Cash and cash equivalents			
Consolidated paymaster general account		57,498	67,130
Disbursements		(1,705)	(20,090)
Cash on hand		12	-
Total		55,805	47,040

Notes to the Annual Financial Statements

Figures in Rand thousand		Note(s)		2021/2022		2020/2021	
9. Receivables							
Figures in Rand thousand		2021/2022			2020/2021		
	Note	Current	Non-current	Total	Current	Non-current	Total
Claims recoverable	9.1	221	-	221	221	-	221
Staff debt	9.2	1,208	169	1,377	864	406	1,270
Other receivables	9.3	133	-	133	133	-	133
Total		1,562	169	1,731	1,218	406	1,624

The amounts disclosed as non-current debts are those debtors who made an arrangement with the department during the period under review.

9.1 Claims recoverable

Provincial departments	221	221
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9.2 Staff debt

Ex- employees	807	194
Current employees	570	1,075
Total	9	1,377

9.3 Other receivables

Overpayment to suppliers	133	133
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Other debtors refers to suppliers created as debtors as a result of overpayment.

10. Voted funds to be surrendered to the Revenue Fund

Opening balance	44,712	10,785
Transferred from statement of financial performance (as restated)	53,088	44,712
Paid during the year	(44,712)	(10,785)
Closing balance	53,088	44,712

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

Opening balance	1,021	1,010
Transferred from statement of financial performance (as rested)	5,412	4,608
Paid during the year	(5,296)	(4,597)
Closing balance	1,137	1,021

Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
12. Payables - current			
Advances received	12.1	1,839	1,994
Other payables	12.2	1,200	652
Total		3,039	2,646
12.1 Advances received			
Public entities	Annexure 8B	1,839	1,994
12.2 Other payables			
Sal : ACB Recall		5	3
Sal Garnish		16	23
Sal: Income Tax: CL		871	283
Sal : Pension fund		216	2
Disallowance Miscellaneous:CA		92	5
Sal : GEHS refund control account		-	336
Total	12	1,200	652
13. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		58,500	49,320
Add back non cash/cash movements not deemed operating activities			
(Increase)/decrease in receivables		(344)	(641)
Increase/(decrease) in payables – current		393	99
Proceeds from sale of capital assets		(1,257)	(648)
Expenditure on capital assets		61,906	63,293
Surrenders to Revenue Fund		(50,008)	(15,382)
Net cash flow generated by operating activities		69,190	96,041
14. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated paymaster general account		57,498	67,079
Disbursements		(1,705)	(20,039)
Cash on hand	12	-	-
Total		55,805	47,040

Notes to the Annual Financial Statements

Figures in Rand thousand

15. Contingent liabilities and contingent assets

15.1 Contingent liabilities

Liable to	Nature	Note(s)	2021/2022	2020/2021
Housing loan guarantees	Employees	Annexure 3A	18	18
Claims against the department		Annexure 3B	55,800	14,626
Intergovernmental payables (unconfirmed balances)		Annexure 5	1,684	-
Total			57,502	14,644

This amount disclosed relates to alleged breach of contract, motor vehicle collision, defamation of character and wrongful arrest where the department is being sued. The outcomes of these will depend on Court processes.

15.2 Contingent assets

Nature of contingent asset

Accident and Damage GG Vehicles	414	297
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16. Capital commitments

Buildings and other fixed structures	27,412	5,281
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17. Accruals and payables not recognised

17.1 Accruals

Figures in Rand thousand	2021/2022	2020/2021
Listed by economic classification	30 Days	Total
Goods and services	9,023	9,023
Total	9,023	337
Listed by programme level		
Administration	2,148	71
Social Welfare	6,242	3
Children and Families	81	-
Restorative Services	42	-
Development and Research	510	263
Total	9,023	337

17.2 Payables not recognised

Figures in Rand thousand	30 Days	2021/2022	2020/2021
Listed by economic classification	30 Days	30+ Days	Total
Goods and services	5,955	-	5,955
Transfers and subsidies	120	636	756
Capital assets	5,558	-	5,558
Total	11,633	636	12,269
Listed by programme level			
Administration		6,432	-
Social Welfare		1,054	230
Children and Families		4,779	7,163
Development and Research		4	-
Total		12,269	7,393

Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
18. Employee benefits			
Leave entitlement		64,188	69,966
Service bonus (Thirteenth cheque)		22,938	22,337
Performance awards		-	3,953
Capped leave commitments		12,663	14,038
Other		316	316
Total		100,105	110,610

An amount disclosed as other is employees who has rendered 20 or more years of continuous service for the department. At this stage the department is not able to reliably measure the long term portion of the long service awards.

19. Lease commitments
Operating leases
2021/2022

Figures in Rand thousand	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	25,370	968	26,338
Later than 1 year and not later than 5 years	91,202	669	91,871
Later than five years	3,189	-	3,189
Total lease commitments	119,761	1,637	121,398

2020/2021

Figures in Rand thousand	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	15,486	950	16,436
Later than 1 year and not later than 5 years	20,110	593	20,703
Later than five years	6,233	-	6,233
Total lease commitments	41,829	1,543	43,372

Building and other fixed structures:

The lessor lease the premises to department who rent the premises on the terms and conditions of the agreement. The department has the right to renew the lease for further period commencing on the first day after the expiration of the contract of lease and terms and conditions agreed to by the parties. The lessor must be notified in writing six months prior to the expiry of the lease contract and renewal period. The escalation rate of the building range from 5% to 10% per annum. The lessor shall be liable to pay all rates, taxes and levies in respect of the premises to the concerned authority as well as any and all increases. The date of occupation will be the date on which the department occupies the property, which will also be the date of commencement of lease. None of the buildings has been sub-leased.

Machinery and Equipment:

The master Contract and Service Level Agreement signed between National Treasury and the Supplier/ Service Provider incorporates all terms and conditions of RT3-218 contract. the contract period shall be thirty-six (36) months from the commencing date with the compulsory extension period of up to twenty - four (24) months at zero percent(0%) rental escalation.

Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
20. Irregular expenditure			
20.1 Reconciliation of irregular expenditure			
Opening balance		132,356	153,642
Add: Irregular expenditure - related to prior year	20.2	6,411	-
Add: Irregular expenditure - related to current year	20.2	15,540	86,139
Less: Prior year amounts condoned	20.3	-	(107,425)
Closing balance		154,307	132,356
Analysis of closing balance			
Current year		21,951	86,139
Prior year		132,356	46,217
Total		154,307	132,356

20.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Figures in Rand thousand		2021/2022
Incident	Disciplinary steps taken/ Criminal proceedings	
Rental of office accommodation Sonjoy building	Matters still to be investigated	11,210
Rental of office accommodation Ehlanzeni District office building	Matters still to be investigated	4,330
Deviations not approved at appropriate level prior year	Matters still to be investigated	214
Reasons for deviation of appointment of a service provider was recorded however not approved by the Accounting Officer	Matters still to be investigated	6,197
Total		21,951

Notes to the Annual Financial Statements

Figures in Rand thousand Note(s) 2021/2022 2020/2021

Irregular expenditure (continued)

20.3 Details of irregular expenditure condoned

20.4 Details of irregular expenditures under assessment (not included in the main note)

Figures in Rand thousand 2021/2022

Incident

Use of expired database/ panel of services providers in the construction of Daantjie youth development centre 8,470

Use of expired database/ panel of services providers in the construction of Msogwaba youth development centre 9,303

Use of expired database/ panel of services providers in the construction of Kroonmdraai mobile office 6,023

Quotation process was followed instead of competitive bidding while the procurement process was started prior to 1 August 2021 as indicated by the quotation date from the suppliers 1,671

Use of supplier contracts that were awarded by department of public works which were irregularly appointed in the maintenance of departmental buildings 1,755

Proof of request for quotations send to services providers for local content and production, and other awards was not provided 5,579

Use of SITA expired contracts 1,520

Unfair rotation of service providers for social relief 24,420

Winning bidders that did not meet the minimum qualifying score of 70 for functionality but evaluated further for sanitary towels tender 1,334

Total **60,075**

20.5 Prior period error

Figures in Rand thousand Note 2020/2021

Nature of prior period error

Relating to 2020/2021 6,411

Deviations not approved at appropriate level

21. Fruitless and wasteful expenditure

21.1 Reconciliation of fruitless and wasteful expenditure

Opening balance	1,026	4,193
Fruitless and wasteful expenditure – relating to prior year	21.2 -	(3,200)
Fruitless and wasteful expenditure – relating to current year	21.2 42	33
Closing balance	<u>1,068</u>	<u>1,026</u>

Notes to the Annual Financial Statements

Figures in Rand thousand Note(s) 2021/2022 2020/2021

Fruitless and wasteful expenditure (continued)

21.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Figures in Rand thousand		2021/2022
Incident	Disciplinary steps taken/ Criminal proceedings	
Payment of interest for Municipality Leavy	Investigation pending	42

21.3 Prior period error

21.4 Details of fruitless and wasteful expenditures under assessment (not included in the main note)

22. Related party transactions

In kind goods and services provided/received

List in kind goods and services between the department and the related party

Provincial treasury (Reviews of interim and Annual financial statements)
Provincial department of Public Works Roads and Transport (Office accommodation for MEC and HOD at building 3 Government Complex)
National Department of Social Development (Transfer of assets following funding shift of Household food and Nutrition Security Programme)

- 1,037

- 1,037

Total

Related Parties Relationships:

All Departments of the Mpumalanga Provincial Government (including Office of the Premier, Provincial Legislature and provincial public entities), are related parties as they are subjected to the common control of the Premier. The National Department of Social Development is a related party as it has exercise significant influence over the department in making financial and operational decisions.

23. Key management personnel

	No. of Individuals		
Political office bearers (provide detail below)	1	1,918	1,978
Officials:			
Level 15 to 16	1	1,719	1,726
Level 14 (incl. CFO if at a lower level)	5	6,503	6,346
Other (Level 13 Influential Posts)	4	3,619	3,328
Total		13,759	13,378

Other level 13 above includes districts directors and director planning

24. Provisions

Retentions on completed and work in progress projects	3,114	5,503
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24.1 Reconciliation of movement in provisions - 2021/2022

Figures in Rand thousand	Provision 1	Total provisions
Opening balance	5,503	5,503
Increase in provision	294	294
Settlement of provision	(2,683)	(2,683)
Closing balance	3,114	3,114

Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
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Provisions (continued)

24.2 Reconciliation of movement in provisions - 2020/2021

Figures in Rand thousand	Provision 1	Total provisions
Opening balance	5,745	5,745
Increase in provision	976	976
Settlement of provision	(1,218)	(1,218)
Closing balance	5,503	5,503

The retention relates to provision made based on the last payment certificates of the financial year on projects which are on retention and work in progress. The retention amount will be paid upon satisfaction of the condition specified in the contract.

25. Non-adjusting events after reporting date

Figures in Rand thousand	2021/2022
Nature of event	
Early Childhood Development (ECD) function shift to Department of education with effect from 01 April 2022 as per announcement by the State President in the State of Nation Address in 2019. Compensation of employees (R5 .010 million), Goods and services (R12.783 million) and Transfers and subsidies (R274.476 million)	292,269

Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
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26. Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2022

Figures in Rand thousand	Opening balance	Additions	Disposals	Closing balance
Machinery and equipment				
Transport assets	56,377	3,119	(2,094)	57,402
Computer equipment	38,907	11,816	-	50,723
Furniture and office equipment	38,846	5,163	-	44,009
Other machinery and equipment	7,824	2,615	(19)	10,420
Total movable tangible capital assets	141,954	22,713	(2,113)	162,554

Included under other machinery and equipment is domestic equipment, Gardening equipment, Laundry equipment and Security equipment.

26.1 Movement for 2020/2021

Movement in movable tangible capital assets per asset register for the year ended 31 March 2021

Figures in Rand thousand	Opening balance	Prior period error	Additions	Disposals	Closing balance
Machinery and equipment					
Transport assets	54,423	-	4,754	(2,800)	56,377
Computer equipment	33,271	-	5,636	-	38,907
Furniture and office equipment	35,639	-	3,207	-	38,846
Other machinery and equipment	21,263	(14,319)	880	-	7,824
Total movable tangible capital assets	144,596	(14,319)	14,477	(2,800)	141,954

Note 2020/2021

26.1.1 Prior period error

Figures in Rand Thousand

Nature of Prior Period error

Relating to 2019/2020 (affecting the opening balance)

(14, 319)

26.2 Minor assets

Movement in minor assets per the asset register for the year ended as at 31 March 2022

Figures in Rand thousand	Machinery and equipment	Total
Opening balance	25,341	25,341
Additions	2,209	2,209
Total minor assets	27,550	27,550
Figures in Rand thousand	Machinery and equipment	Total
	102	102
Number of minor assets at cost	14,619	14,619
Total number of minor assets	14,721	14,721

Movement in minor assets per the asset register for the year ended as at 31 March 2021

Figures in Rand thousand	Intangible assets	Machinery and equipment	Total
Opening balance	132	24,336	24,468
Additions	-	1,005	1,005
Disposals	(132)	-	(132)
Total minor assets	-	25,341	25,341

Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
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Movable Tangible Capital Assets (continued)

Figures in Rand thousand

	Machinery and equipment	Total
Number of R1 minor assets	102	102
Number of minor assets at cost	13,804	13,804
Total number of minor assets	13,906	13,906

27. Intangible Capital Assets

Movement in intangible capital assets per asset register for the year ended 31 March 2022

Movement for 31 March 2021

Movement in intangible capital assets per asset register for the year ended 31 March 2021

28. Immovable Tangible Capital Assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2022

Figures in Rand thousand	Opening balance	Additions	Disposals	Closing balance
Buildings and other fixed structures				
Non-residential buildings	261,044	47,848	(52,067)	256,825
Other fixed structures	12,638	1,989	-	14,627
	273,682	49,837	(52,067)	271,452

28.1 Movement for 2020/2021

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2021

Figures in Rand thousand	Opening balance	Additions	Closing balance
Buildings and other fixed structures			
Non-residential buildings	230,711	30,333	261,044
Other fixed structures	12,076	562	12,638
	242,787	30,895	273,682

Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2021/2022	2020/2021
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Immovable Tangible Capital Assets (continued)

28.2 Capital Work-in-progress

Capital Work-in-progress as at 31 March 2022

Figures in Rand thousand	Note	Opening balance 01 April 2021	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
Buildings and other fixed structures		97,804	34,230	(44,872)	87,162
Payables not recognised relating to Capital WIP					
Amounts relating to progress certificates received but not paid at year end and therefore, not included in capital work-in-progress				5,558	-

Capital Work-in-progress as at 31 March 2021

Figures in Rand thousand	Note	Opening balance 01 April 2020	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2021
Buildings and other fixed structures		79,886	24,522	(6,604)	97,804

29. Prior period errors

Correction of prior period errors

Figures in Rand thousand	Note	Amount before error correction	2020/2021 Prior period error	Restated amount
Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)				
Irregular expenditure (Deviations not approved at appropriate level)		132,356	6,411	138,767

30. Inventory (Effective from date determined in a Treasury Instruction)

30.1 Inventory for the year ended 31 March 2022

Department of Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Notes to the Annual Financial Statements

Figures in Rand thousand

31. Statement of Conditional grants received

Figures in Rand thousand		Grant allocation			Spent		2020/2021			
Name of grant	Division of Revenue Act/ Provincial Grants	Roll Overs Adjustments	DORA	Total Available	Amount Received by department	Amount spent by department	Under / (Overspen- ding)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
Expanded Public Works Programme (EPWP) - Integrated.	-	1,472	-	1,472	1,472	1,472	-	- %	7,388	6,796
Social Sector Expanded Public Works Programme (EPWP) Incentive.	6,137	-	-	6,137	6,137	4,363	1,774	71 %	2,000	64
ECD Conditional Grant	96,251	36,724	16,214	149,189	149,189	99,136	50,053	66 %	125,744	83,696
	102,388	38,196	16,214	156,798	156,798	104,971	51,827		135,132	90,556

Department of Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Notes to the Annual Financial Statements

 Figures in Rand thousand

32. Statement of Conditional grants and other transfers to municipalities

Figures in Rand thousand	2021/2022		2020/2021		
	Grant allocation		Expenditure		
Name of municipality	DoRA and other transfers	Total Available	Actual Transfer Revenue Act	Division of	Actual Transfer
Department of Community Safety, Security and Liaison	214	214	205	201	182

The transfer relates to the renewal of annual licences of departmental fleet

33. Broad based black economic empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE compliance Performance Information

34. COVID 19 Response Expenditure

Goods services	180	23 942
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Department of Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March

*Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga*

Annexures to the Annual Financial Statements (UNAUDITED SCHEDULES)

Annexure 1A

Statement of conditional grants and other transfers paid to Municipalities

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

Departments are required to include a summary of expenditure per conditional grant to aid in the identification of under- / over spending of such funds and to allow the department to provide an explanation for the variance

Annexures to the Annual Financial Statements (UNAUDITED SCHEDULES)

Annexure 1B

Statement of transfers to Departmental Agencies and Accounts

Figures in Rand thousand

Departmental agency / account

2020/2021
Final Appropriation
686

Department of Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March

Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga

Annexures to the Annual Financial Statements (UNAUDITED SCHEDULES)

Annexure 1F

Statement of transfers to Non-Profit Institutions

Figures in Rand thousand

Non-profit Institutions

	Transfer Allocation		Expenditure		2020/2021
	Adjusted	Total	Actual	% of	Final
	Appropriation	Available	Transfer	Available	Appropriation
	Act			funds	
				Transferred	
Transfers					
Social welfare organisation	664,263	664,263	597,623	90 %	593,627
Youth Development	20,031	20,031	20,813	104 %	17,817
Poverty alleviation & sustainable livelihoods	5,891	5,891	4,943	84 %	13,386
Subtotal	690,185	690,185	623,379		624,830

Department of Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March

*Annual Report for 2021/22 Financial Year**Vote 12: Department of Social Development**Province of Mpumalanga***Annexures to the Annual Financial Statements (UNAUDITED SCHEDULES)**

Annexure 1G

Statement of transfers to Households

Figures in Rand thousand

Households

Transfer Allocation		Expenditure		2020/2021
Adjusted Appropriation Act	Total Available	Actual Transfer	%of Available funds Transferred	Final Appropriation

Department of Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March

*Annual Report for 2021/22 Financial Year
Vote 12: Department of Social Development
Province of Mpumalanga*

Annexures to the Annual Financial Statements (UNAUDITED SCHEDULES)

Annexure 3A

Statement of financial guarantees issued as at 31 March 2022 - Local

Guarantor institution

Guarantee in respect of

Original
guaranteed
capital
amount

Opening
balance
01 April 2021

Closing balance
31 March 2022

Figures in Rand thousand

Finance bank Mpu

18

18

18

Department Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March 2022

Annexures to the Annual Financial Statements

Annexure 3B

Statement of contingent liabilities as at 31 March 2022

Nature of liabilities	Opening Balance 01 April 2021	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Closing Balance 31 March 2022
Figures in Rand thousand				
Claims against the department				
Vehicle accidents	1,465	26	(313)	1,178
Claim on alleged breach of contract	937	81	(93)	925
Wrongful Arrested	8,300	-	-	8,300
Claim of alleged defamation of Character	3,924	45,397	(3,924)	45,397
Subtotal	14,626	45,504	(4,330)	55,800

Annexure 5

Government Entity

Figures in Rand thousand

Departments

Current

Department of Public Works Roads and Transport

Department of Justice

Subtotal

Unconfirmed balance outstanding	Total
2021/2022	2021/2022
1,583	1,583
101	101
1,684	1,684

Annexures to the Annual Financial Statements

Annexure 6

Inventories

Figures in Rand thousand

	Insert major category of inventory	Total
Opening balance	3,629	3,629
Add: Additions/Purchases - Cash	5,913	5,913
(Less): Issues	(3,965)	(3,965)
Add/(Less): Adjustments	(1,722)	(1,722)
Closing balance	3,855	3,855

Annexures to the Annual Financial Statements

Annexure 6 (continued)

Inventories (continued)

Figures in Rand thousand

	Insert major category of inventory	Total
Opening balance	2,466	2,466
Add: Additions/Purchases - Cash	7,855	7,855
(Less): Issues	(5,229)	(5,229)
Add/(Less): Adjustments	(1,463)	(1,463)
Closing balance	3,629	3,629

Annexures to the Annual Financial Statements

Annexure 7

Movement in capital work-in-progress

Movement in capital-work-in progress for the year ended 31 March 2022

Figures in Rand thousand

	Opening balance	Current year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
Buildings and other fixed structures				
Non-residential buildings	97,804	34,230	(44,872)	87,162

Annexures to the Annual Financial Statements

Movement in capital work-in-progress for the year ended 31 March 2021

Figures in Rand thousand	Opening balance	Current year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
Buildings and other fixed structures				
Non-residential buildings	79,886	24,522	(6,604)	97,804

Department Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March 2022

Annexure 8B

Inter-Entity advances received (note 12)

Entity	Confirmed balance outstanding		Total	
	2021/2022	2020/2021	2021/2022	2020/2021
Figures in Rand thousand				
Public entities				
Current				
HWSETA	1,839	1,994	1,839	1,994
Current	1,839	1,994	1,839	1,994

Department Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March 2022

Annexure 11

COVID 19 Response Expenditure Per quarter and in total

Per quarter and in total

Figures in Rand thousand

Expenditure per economic classification

Goods services

PPE028 Sanitiser refill for dispensers

PPE017 2 Layer fabric cloth masks

PPE011 Digital thermometer

2021/2022									
April	May	Jun	Subtotal Q1		Jul	Aug	Sep	Subtotal Q2	
-	-	-	-		129	-	-	129	
-	-	-	-		48	-	-	48	
-	-	-	-		3	-	-	3	
-	-	-	-		180	-	-	180	

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Department Social Development

(Vote number 12)

Annual Financial Statements for the year ended 31 March 2022
